

FISCAL YEAR 2025

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF MENTAL HEALTH

HOUSE BILL 2010

**Please note that there was not a conference committee between the House and Senate for the appropriation bills, however each bill had a Senate Substitute, which became the TAFP version.*

Vetoed: *Section 10.093* - \$5,000,000 for North Kansas City Hospital – Behavioral Health Improvements ;
Section 10.100 - \$75,000 for Innovation and Behavioral Health Model Grant Authority ;
Section 10.105 - \$220,000 for Capstone Group ;
Section 10.109 - \$3,200,000 for Recovery Community Centers Expansion ;
Section 10.110 - \$2,000,000 for Opioid Prevention, Treatment, and Recovery Expansion ;
Section 10.110 - \$500,000 for Doorways St. Louis/Cooper House ;
Section 10.122 - \$1,300,000 for Statewide SUD Data Analytics Platform ;
Section 10.125 - \$980,000 for Recovery Lighthouse ;
Section 10.400 - \$350,000 for Environmental Accessibility Adaptation Program ;
Section 10.410 - \$9,432,860 for Division of Developmental Disabilities Day Habilitation Rate Increase

102nd General Assembly
Second Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Section 10.005

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Description: The Office of the Director, with advice from the Mental Health Commission, is responsible for the overall operation of the Department of Mental Health. Responsibilities for Department administration include making necessary orders, policies, and procedures for the management of the Department’s facilities and programs. Core funding supports the Department Director and staff and the Mental Health Commission.	
Legal Base:	State Statute Sections: 630.015, 630.020, and 630.025, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	65105C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.005														
DIRECTOR'S OFFICE - 65105C														
CORE														
PERSONAL SERVICES	679,561	7.82	679,561	7.82	679,561	7.82	679,561	7.82	679,561	7.82	679,561	7.82	679,561	7.82
GENERAL REVENUE	589,982	6.97	589,982	6.97	589,982	6.97	589,982	6.97	589,982	6.97	589,982	6.97	589,982	6.97
FEDERAL FUNDS	89,579	0.85	89,579	0.85	89,579	0.85	89,579	0.85	89,579	0.85	89,579	0.85	89,579	0.85
EXPENSE & EQUIPMENT	74,096	0.00	74,096	0.00	74,096	0.00	74,096	0.00	74,096	0.00	74,096	0.00	74,096	0.00
GENERAL REVENUE	20,385	0.00	20,385	0.00	20,385	0.00	20,385	0.00	20,385	0.00	20,385	0.00	20,385	0.00
FEDERAL FUNDS	53,711	0.00	53,711	0.00	53,711	0.00	53,711	0.00	53,711	0.00	53,711	0.00	53,711	0.00
TOTAL	\$753,657	7.82	\$753,657	7.82	\$753,657	7.82	\$753,657	7.82	\$753,657	7.82	\$753,657	7.82	\$753,657	7.82

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	21,745	0.00	21,745	0.00	21,745	0.00	21,745	0.00	21,745	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,879	0.00	18,879	0.00	18,879	0.00	18,879	0.00	18,879	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,866	0.00	2,866	0.00	2,866	0.00	2,866	0.00	2,866	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,745	0.00	\$21,745	0.00	\$21,745	0.00	\$21,745	0.00	\$21,745	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - DIRECTOR'S OFFICE	\$753,657	7.82	\$753,657	7.82	\$775,402	7.82	\$775,402	7.82	\$775,402	7.82	\$775,402	7.82	\$775,402	7.82
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DEPARTMENT OF MENTAL HEALTH

Office of the Director

Overtime

Section 10.010

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Description: This section provides funding for a department-wide overtime pool to assist the department with paying direct care staff overtime in lieu of compensatory time off. In FY 2008 this overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay.	
Legal Base:	State Statute Section: 105.935, RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	65106C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.010 OVERTIME PAY PS - 65106C														
CORE														
PERSONAL SERVICES	1,340,182	0.00	1,340,182	0.00	1,340,182	0.00	1,340,182	0.00	1,340,182	0.00	1,340,182	0.00	1,340,182	0.00
GENERAL REVENUE	1,340,182	0.00	1,340,182	0.00	1,340,182	0.00	1,340,182	0.00	1,340,182	0.00	1,340,182	0.00	1,340,182	0.00
TOTAL	\$1,340,182	0.00	\$1,340,182	0.00	\$1,340,182	0.00	\$1,340,182	0.00	\$1,340,182	0.00	\$1,340,182	0.00	\$1,340,182	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	42,886	0.00	42,886	0.00	42,886	0.00	42,886	0.00	42,886	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,886	0.00	42,886	0.00	42,886	0.00	42,886	0.00	42,886	0.00
TOTAL	\$0	0.00	\$0	0.00	\$42,886	0.00	\$42,886	0.00	\$42,886	0.00	\$42,886	0.00	\$42,886	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - OVERTIME PAY PS	\$1,340,182	0.00	\$1,340,182	0.00	\$1,383,068	0.00	\$1,383,068	0.00	\$1,383,068	0.00	\$1,383,068	0.00	\$1,383,068	0.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Contracted Staffing
Section 10.011

N/A

Description: Due to staffing shortages, the Department of Mental Health (DMH) facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to continue will reduce the likelihood of a supplemental needed to cover these costs. For contracted staffing for: Fulton State Hospital, Northwest Missouri Psychiatric Rehabilitation Center, the Forensic Treatment Center, Hawthorn Children’s Psychiatric Hospital, Higginsville Habilitation Center, Northwest Community Services, and Southeast Missouri Residential Services.	
Funding Source:	Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69433C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$27,738,076 FED EE to establish a new section for contracted staff

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.011														
CONTRACTED STAFF - 69433C														
DMH Contracted Staffing CTC - 1650027														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	27,738,076	0.00	27,738,076	0.00	27,738,076	0.00	27,738,076	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,738,076	0.00	27,738,076	0.00	27,738,076	0.00	27,738,076	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,738,076	0.00	\$27,738,076	0.00	\$27,738,076	0.00	\$27,738,076	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.														

TOTAL - CONTRACTED STAFF	\$0	0.00	\$0	0.00	\$0	0.00	\$27,738,076	0.00	\$27,738,076	0.00	\$27,738,076	0.00	\$27,738,076	0.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Operational Support
Section 10.015

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Description: This section provides funds for a range of department support functions: Administration; Human Resources; Public Affairs; Governmental Affairs; Audit Services; General Counsel; Constituent Services; Disaster Services; Investigations; Children’s System of Care; Trauma Services, Deaf Services, and department overhead expenses.	
Legal Base:	State Statute Sections: 630.015 and 630.020, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	65107C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.015														
OPERATIONAL SUPPORT - 65107C														
CORE														
PERSONAL SERVICES	7,666,243	126.55	7,666,243	126.55	7,666,243	126.55	7,666,243	126.55	7,666,243	126.55	7,666,243	126.55	7,666,243	126.55
GENERAL REVENUE	6,452,906	107.65	6,452,906	107.65	6,452,906	107.65	6,452,906	107.65	6,452,906	107.65	6,452,906	107.65	6,452,906	107.65
FEDERAL FUNDS	1,213,337	18.90	1,213,337	18.90	1,213,337	18.90	1,213,337	18.90	1,213,337	18.90	1,213,337	18.90	1,213,337	18.90
EXPENSE & EQUIPMENT	4,551,986	0.00	4,551,986	0.00	4,551,986	0.00	4,551,986	0.00	4,551,986	0.00	4,551,986	0.00	4,551,986	0.00
GENERAL REVENUE	3,759,977	0.00	3,759,977	0.00	3,759,977	0.00	3,759,977	0.00	3,759,977	0.00	3,759,977	0.00	3,759,977	0.00
FEDERAL FUNDS	792,009	0.00	792,009	0.00	792,009	0.00	792,009	0.00	792,009	0.00	792,009	0.00	792,009	0.00
PROGRAM-SPECIFIC	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
GENERAL REVENUE	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$12,308,229	126.55	\$12,308,229	126.55	\$12,308,229	126.55	\$12,308,229	126.55	\$12,308,229	126.55	\$12,308,229	126.55	\$12,308,229	126.55

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	257,635	0.00	257,635	0.00	257,635	0.00	257,635	0.00	257,635	0.00
GENERAL REVENUE	0	0.00	0	0.00	218,811	0.00	218,811	0.00	218,811	0.00	218,811	0.00	218,811	0.00
FEDERAL FUNDS	0	0.00	0	0.00	38,824	0.00	38,824	0.00	38,824	0.00	38,824	0.00	38,824	0.00
TOTAL	\$0	0.00	\$0	0.00	\$257,635	0.00	\$257,635	0.00	\$257,635	0.00	\$257,635	0.00	\$257,635	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Employee Support Resources - 1650026														
PERSONAL SERVICES	0	0.00	0	0.00	385,000	5.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	385,000	5.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.015														
OPERATIONAL SUPPORT - 65107C														
Employee Support Resources - 1650026														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,290,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,290,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,675,000	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding will support a variety of services to DMH state operated facilities and office staff. This includes trauma & wellness specialists and a Critical Incident Stress Management Program coordinator to provide trauma support and recovery to staff experiencing workplace violence and trauma.														

Attorney Contract - 1650028														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	270,000	0.00	270,000	0.00	270,000	0.00	270,000	0.00	270,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	270,000	0.00	270,000	0.00	270,000	0.00	270,000	0.00	270,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$270,000	0.00	\$270,000	0.00	\$270,000	0.00	\$270,000	0.00	\$270,000	0.00
In response to a DOJ investigation, DMH is contracting attorney services to assist in preparing DMH employees for depositions, attending DOJ interviews and intervening if necessary, and advising DMH on Medicaid and ADA matters.														

TOTAL - OPERATIONAL SUPPORT	\$12,308,229	126.55	\$12,308,229	126.55	\$14,510,864	131.55	\$12,835,864	126.55	\$12,835,864	126.55	\$12,835,864	126.55	\$12,835,864	126.55
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DEPARTMENT OF MENTAL HEALTH

Office of the Director

Staff Training

Section 10.020

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Description: This section provides funding for direct care staff training and also provides maintenance costs for the Network of Care information and Learning Management System. Staff training and development is critical for meeting licensing and accreditation requirements, meeting state guidelines, ensuring consumer safety, providing meaningful treatment, and improving service delivery.

Legal Base: N/A
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 65113C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.020														
STAFF TRAINING - 65113C														
CORE														
PERSONAL SERVICES	221,553	0.00	221,553	0.00	221,553	0.00	221,553	0.00	221,553	0.00	221,553	0.00	221,553	0.00
FEDERAL FUNDS	221,553	0.00	221,553	0.00	221,553	0.00	221,553	0.00	221,553	0.00	221,553	0.00	221,553	0.00
EXPENSE & EQUIPMENT	1,200,206	0.00	1,200,206	0.00	1,200,206	0.00	1,200,206	0.00	1,200,206	0.00	1,200,206	0.00	1,200,206	0.00
GENERAL REVENUE	358,140	0.00	358,140	0.00	358,140	0.00	358,140	0.00	358,140	0.00	358,140	0.00	358,140	0.00
FEDERAL FUNDS	842,066	0.00	842,066	0.00	842,066	0.00	842,066	0.00	842,066	0.00	842,066	0.00	842,066	0.00
PROGRAM-SPECIFIC	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
GENERAL REVENUE	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
TOTAL	\$1,722,759	0.00	\$1,722,759	0.00	\$1,722,759	0.00	\$1,722,759	0.00	\$1,722,759	0.00	\$1,722,759	0.00	\$1,722,759	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	7,090	0.00	7,090	0.00	7,090	0.00	7,090	0.00	7,090	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,090	0.00	7,090	0.00	7,090	0.00	7,090	0.00	7,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,090	0.00	\$7,090	0.00	\$7,090	0.00	\$7,090	0.00	\$7,090	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - STAFF TRAINING	\$1,722,759	0.00	\$1,722,759	0.00	\$1,729,849	0.00	\$1,729,849	0.00	\$1,729,849	0.00	\$1,729,849	0.00	\$1,729,849	0.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Employee Support Resources
Section 10.022

N/A

Description: Funding will support a variety of services to DMH state operated facilities and office staff. This includes trauma & wellness specialists and a Critical Incident Stress Management Program coordinator to provide trauma support and recovery to staff experiencing workplace violence and trauma.	
Funding Source:	Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	65123C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,675,000 (\$385,000 FED PS and \$1,290,000 FED EE) and 5.00 FED FTE to establish a new section for Employee Support Resources

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.022														
EMPLOYEE SUPPORT RESOURCES - 65123C														
Employee Support Resources - 1650026														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	385,000	5.00	385,000	5.00	385,000	5.00	385,000	5.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	385,000	5.00	385,000	5.00	385,000	5.00	385,000	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,675,000	5.00	\$1,675,000	5.00	\$1,675,000	5.00	\$1,675,000	5.00

Funding will support a variety of services to DMH state operated facilities and office staff. This includes trauma & wellness specialists and a Critical Incident Stress Management Program coordinator to provide trauma support and recovery to staff experiencing workplace violence and trauma.

TOTAL - EMPLOYEE SUPPORT RESOURCES	\$0	0.00	\$0	0.00	\$0	0.00	\$1,675,000	5.00	\$1,675,000	5.00	\$1,675,000	5.00	\$1,675,000	5.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Refunds & Debt Offset Escrow
Section 10.025

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Description: This section provides funding for the return of excess or erroneous collections of client service billings. Debt offset escrow allows the department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals. (Non-count)	
Legal Base:	N/A
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), Mental Health Interagency Payment (0109), Intergovernmental Transfer (0147), Compulsive Gamblers (0249), Health Initiatives (0275), Mental Health Earnings (0288), Hab Center Room and Board (0435), Inmate Revolving (0540), Debt Offset Escrow (0753), Mental Health Trust (0926), and Mental Health Local Tax Match (0930)
FY 2024 GR W/H:	\$0
Budget Unit:	65130C and 65131C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.025														
REFUNDS - 65130C														
CORE														
PROGRAM-SPECIFIC	690,500	0.00	690,500	0.00	690,500	0.00	690,500	0.00	690,500	0.00	690,500	0.00	690,500	0.00
GENERAL REVENUE	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00
FEDERAL FUNDS	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00
TOTAL	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00

DMH REFUNDS INCREASE - 1650024

PROGRAM-SPECIFIC	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Requesting additional federal appropriation authority for refunds as a result of overpayments and returning federal funding to federal government for various grants and recoupments.

TOTAL - REFUNDS	\$690,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.025														
DEBT OFFSET ESCROW TRANSFER - 65131C														
CORE														
FUND TRANSFERS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - DEBT OFFSET ESCROW TRANSFER	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Abandoned Fund Transfer
Section 10.030

Page 206

Description: This section allows the Department to refund monies to former clients when they leave the care of the department and leave personal funds in the custody of the department. After one year from the date of death, release, escape, or departure, if any money remains in the custody of the facility and the owner cannot be located, money is disposed of in the following manner: Amounts less than \$100 shall be deposited into the Mental Health Trust fund and can no longer be claimed. Amounts of \$100 or more are deposited to General Revenue in an account designated as the Abandoned Fund account and claims may be made for up to a period of two years after deposit into the fund. After two years, unclaimed money is transferred from the Abandoned Fund Account to the credit of the Mental Health Trust Fund. **(Non-count)**

Legal Base: State Statute Section: 630.320, RSMo
Funding Source: Abandoned Fund Account (0863)
FY 2024 GR W/H: \$0
Budget Unit: 65132C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.030														
ABANDONED FUND TRANSFER - 65132C														
CORE														
FUND TRANSFERS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ABANDONED FUND TRANSFER	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Mental Health Trust Fund
Section 10.035

Page 211

Description: This appropriation allows the Department to expend monies from non-federal grants, gifts, donations, unclaimed funds, and canteen profits to support the delivery of service to DMH clients. In addition, the department may receive funding to conduct a variety of evaluation studies, including emerging, new medication studies, as well as other non-federal grant activities.

Legal Base: State Statute Sections: 630.330 and 630.335, RSMo
Funding Source: Mental Health Trust (0926)
FY 2024 GR W/H: \$0
Budget Unit: 65135C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.035														
MENTAL HEALTH TRUST FUND - 65135C														
CORE														
PERSONAL SERVICES	563,436	7.50	563,436	7.50	563,436	7.50	563,436	7.50	563,436	7.50	563,436	7.50	563,436	7.50
OTHER FUNDS	563,436	7.50	563,436	7.50	563,436	7.50	563,436	7.50	563,436	7.50	563,436	7.50	563,436	7.50
EXPENSE & EQUIPMENT	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
OTHER FUNDS	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
PROGRAM-SPECIFIC	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	\$2,488,436	7.50	\$2,488,436	7.50	\$2,488,436	7.50	\$2,488,436	7.50	\$2,488,436	7.50	\$2,488,436	7.50	\$2,488,436	7.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	18,029	0.00	18,029	0.00	18,029	0.00	18,029	0.00	18,029	0.00
OTHER FUNDS	0	0.00	0	0.00	18,029	0.00	18,029	0.00	18,029	0.00	18,029	0.00	18,029	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,029	0.00	\$18,029	0.00	\$18,029	0.00	\$18,029	0.00	\$18,029	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - MENTAL HEALTH TRUST FUND	\$2,488,436	7.50	\$2,488,436	7.50	\$2,506,465	7.50	\$2,506,465	7.50	\$2,506,465	7.50	\$2,506,465	7.50	\$2,506,465	7.50
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Federal Funds
Section 10.040

Page 216

Description: This appropriation allows the department to accept and expend federal funding that unexpectedly becomes available during the fiscal year. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo. requires that the department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.	
Legal Base:	State Statute Sections: 33.812 and 630.090, RSMo
Funding Source:	Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	65195C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.040														
DMH FEDERAL FUND - 65195C														
CORE														
PERSONAL SERVICES	146,767	2.00	146,767	2.00	146,767	2.00	146,767	2.00	146,767	2.00	146,767	2.00	146,767	2.00
FEDERAL FUNDS	146,767	2.00	146,767	2.00	146,767	2.00	146,767	2.00	146,767	2.00	146,767	2.00	146,767	2.00
EXPENSE & EQUIPMENT	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00
FEDERAL FUNDS	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00
TOTAL	\$2,609,157	2.00	\$2,609,157	2.00	\$2,609,157	2.00	\$2,609,157	2.00	\$2,609,157	2.00	\$2,609,157	2.00	\$2,609,157	2.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,696	0.00	4,696	0.00	4,696	0.00	4,696	0.00	4,696	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,696	0.00	4,696	0.00	4,696	0.00	4,696	0.00	4,696	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,696	0.00	\$4,696	0.00	\$4,696	0.00	\$4,696	0.00	\$4,696	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - DMH FEDERAL FUND	\$2,609,157	2.00	\$2,609,157	2.00	\$2,613,853	2.00	\$2,613,853	2.00	\$2,613,853	2.00	\$2,613,853	2.00	\$2,613,853	2.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director

Medicaid Payment Related to State Operated ICF/IID Upper Payment Limit Claim Payments

Section 10.045

Page 221

Description: This authority is needed for Medicaid payments related to state-operated Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Upper Payment Limit (UPL) claim payments. Federal regulations permit a Medicaid claim based on an estimated maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism to allow the Department of Mental Health to capture additional federal funds from the UPL for state-operated ICF/IID facilities. This allows states flexibility to pay providers differently accounting for higher costs, set reasonable rates reflecting the volume and cost of Medicaid services and ensure that safety net services would be sufficiently funded.

Legal Base: N/A
Funding Source: Department of Mental Health – Federal (0148) and Mental Health Intergovernmental Transfer (0147)
FY 2024 GR W/H: \$0
Budget Unit: 65237C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.045														
DMH INTERGOVERNMENTAL TRANSFER - 65237C														
CORE														
PROGRAM-SPECIFIC	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
FEDERAL FUNDS	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00
OTHER FUNDS	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
TOTAL	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00
TOTAL - DMH INTERGOVERNMENTAL TRANS	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
DMH Non-Count Transfers
Section 10.050

Page 226

Description: This core includes the (1) GR to Intergovernmental Transfer (IGT) Fund for State Match, (2) IGT DMH Medicaid Transfer to GR, and (3) the Disproportionate Share Hospital FED Transfer into GR. (1) Provides an accounting mechanism to reconcile disproportionate share payments (DSH) for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), and Comprehensive Substance Abuse Treatment Rehabilitation (CSTAR) as required by Centers for Medicare and Medicaid (CMS). (2) Allows for the transfer of Medicaid earnings generated from state-operated programs to reimburse General Revenue. (3) Allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these funds into GR to reflect a non-count from DSS to GR. **(Non-count)**

Legal Base: CMS Regulation; Code of Federal Regulations: 42 CFR 433.5
Funding Source: General Revenue (0101) and Department of Mental Health - Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 65239C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$50,000,000 FED TRF reallocated from Disproportionate Share Transfer to DMH Transfers to align budgeted transfers together
Core reallocation in: \$201,393,308 FED TRF reallocated from Intergovernmental Transfer (IGT) Medicaid Transfer to DMH Transfers to align budgeted transfers together

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$50,000,000) FED TRF reestablished reallocations
Core reallocation out: (\$201,393,308) FED TRF reestablished reallocations

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.050														
DMH TRANSFERS - 65239C														
CORE														
FUND TRANSFERS	283,849,564	0.00	535,242,872	0.00	535,242,872	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
GENERAL REVENUE	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
FEDERAL FUNDS	0	0.00	251,393,308	0.00	251,393,308	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$283,849,564	0.00	\$535,242,872	0.00	\$535,242,872	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00

CHIP Transfer CTC - 1650025

FUND TRANSFERS	0	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00	12,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	12,000,000	0.00	12,000,000	0.00	0	0.00	12,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$0	0.00	\$12,000,000	0.00	\$0	0.00	\$0	0.00

Funding requested will allow the transfer of funding from the newly established Title XXI - Children's Health Insurance Program Federal Fund to the DMH Federal Fund.

TOTAL - DMH TRANSFERS	\$283,849,564	0.00	\$547,242,872	0.00	\$547,242,872	0.00	\$283,849,564	0.00	\$295,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
IGT DMH Medicaid Transfer to GR
Section 10.055

Page 229

Description: This section allows for the transfer of Medicaid earnings generated from state-operated programs to reimburse General Revenue. Federal Medicaid regulation requires state and local governmental units to transfer funds to the Department of Social Services as the non-federal share of Medicaid payments in order to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. This core allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these funds into GR to reflect a non-count from DSS to GR. **(Non-count)**

Legal Base: Code of Federal Regulations: 42 CFR 433.5
Funding Source: Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 65249C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$201,393,308) FED TRF reallocation from Intergovernmental Transfer (IGT) Medicaid Transfer to DMH Transfers to align budgeted transfers together

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$201,393,308 FED TRF reestablished reallocation

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.055														
IGT DMH MEDICAID - 65249C														
CORE														
FUND TRANSFERS	201,393,308	0.00	0	0.00	0	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
FEDERAL FUNDS	201,393,308	0.00	0	0.00	0	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
TOTAL	\$201,393,308	0.00	\$0	0.00	\$0	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00

CCBHO Earnings to GR - 1650057

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	50,843,760	0.00	50,843,760	0.00	50,843,760	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,843,760	0.00	50,843,760	0.00	50,843,760	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,843,760	0.00	\$50,843,760	0.00	\$50,843,760	0.00

For the CCBHO demonstration to continue after the ending of the enhanced match September 2025.

TOTAL - IGT DMH MEDICAID	\$201,393,308	0.00	\$0	0.00	\$0	0.00	\$201,393,308	0.00	\$252,237,068	0.00	\$252,237,068	0.00	\$252,237,068	0.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director

Disproportionate Share Hospital FED Transfer into GR

Section 10.060

Page 230

Description: The Disproportionate Share Hospital (DSH) program allows states to leverage federal funds to ease the burden of serving a high proportion of Medicaid patients, low-income Medicare patients, and uninsured patients in DMH inpatient facilities. Funds are transferred out of the State Treasury to the General Revenue Fund. **(Non-count)**

Legal Base: N/A
Funding Source: Department of Mental Health - Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 65250C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$50,000,000) FED TRF reallocated from Fund Disproportionate Share Transfer to DMH Transfers to align budgeted transfers together

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation in: \$50,000,000 FED TRF reestablished reallocation

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.060														
DSH TRANSFER - 65250C														
CORE														
FUND TRANSFERS	50,000,000	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
FEDERAL FUNDS	50,000,000	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	\$50,000,000	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
TOTAL - DSH TRANSFER	\$50,000,000	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
SWOPE Health
Section 10.092

N/A

Description: For improvement to a residential supportive housing campus for SWOPE Health in Kansas City.

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 66102C

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the Senate

GOVERNOR:
New Decision Item Recommended by the Senate

HOUSE:
New Decision Item Recommended by the Senate

SENATE COMMITTEE:
New Decision Item: \$1,500,000 GR PSD for SWOPE Health

SENATE SUBSTITUTE:
No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.092														
SWOPE HEALTH - 66102C														
SWOPE Health - 1650058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
For improvements to a residential supportive housing campus for a not-for-profit organization founded in 1969, located in Kansas City														
TOTAL - SWOPE HEALTH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
North Kansas City Psychiatric Hospital
Section 10.093

N/A

Description: For the planning, design, construction, operation, and expansion of a behavioral health facility the North Kansas City Psychiatric Hospital.

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 66103C

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the Senate

GOVERNOR:
New Decision Item Recommended by the Senate

HOUSE:
New Decision Item Recommended by the Senate

SENATE COMMITTEE:
New Decision Item: \$15,000,000 GR PSD for North Kansas City Hospital

SENATE SUBSTITUTE:
No additional core changes

GOVERNOR VETO:
New Decision Item Veto: (\$5,000,000) GR PSD partial veto for the planning, design, construction, expansion, and operation of a behavioral health facility on the campus of North Kansas City Hospital

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.093														
NORTH KANSAS CITY HOSPITAL - 66103C														
North Kansas City Hospital - 1650059														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$10,000,000	0.00
For the planning, design, construction, and expansion of a behavioral health facility of a hospital founded in 1958 and located in North Kansas City														

TOTAL - NORTH KANSAS CITY HOSPITAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$10,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Samuel Rodgers Pediatric Wing
Section 10.094

N/A

Description: For the finalization of a pediatric wing for a Federally Qualified Health Center founded in 1968, located in Kansas City	
Legal Base:	N/A
Funding Source:	Budget Stabilization (0522)
FY 2024 GR W/H:	\$0
Budget Unit:	66104C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Senate

GOVERNOR:

New Decision Item Recommended by the Senate

HOUSE:

New Decision Item Recommended by the Senate

SENATE COMMITTEE:

New Decision Item: \$2,500,000 FED PSD for Samuel Rodgers

SENATE SUBSTITUTE:

Core reduction: (\$2,500,000) FED PSD for Samuel Rodgers

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.094														
SAMUEL RODGERS - 66104C														
Samuel Rodgers Pediatric Wing - 1650060														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00
For the finalization of a pediatric wing for a Federally Qualified Health Center founded in 1968, located in Kansas City														

TOTAL - SAMUEL RODGERS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

Office of the Director
Assisted Recovery Centers of America
Section 10.095

N/A

Description: For an Outpatient Comprehensive Treatment and Rehabilitation (CSTAR) Provider, located in St. Louis City, currently in the process of renovating a clinic to establish an ambulatory detox center for patients with substance use disorders.

Legal Base: N/A
Funding Source: Opioid Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 66106C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Senate

GOVERNOR:

New Decision Item Recommended by the Senate

HOUSE:

New Decision Item Recommended by the Senate

SENATE COMMITTEE:

New Decision Item: \$250,000 OTH PSD for Assisted Recovery Centers of America

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.095														
ASST RECOVERY CENT OF AMERICA - 66106C														
CSTAR Provider in STL City - 1650061														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
For an Outpatient Comprehensive Substance Treatment and Rehabilitation (CSTAR) Provider, located in St. Louis City, currently in the process of renovating a clinic to establish an ambulatory detox center for patients with Substance Use Disorders														
TOTAL - ASST RECOVERY CENT OF AMERICA	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Jewish Federation
Section 10.098

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Description: This section supports the renovation of a community facility providing adult day care services, child day care services, recreational services and support for the local community in St. Louis County. The Governor recommended continued funding in HB 17 (Reappropriations).	
Legal Base:	N/A
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	66100C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding for the FY24 Jewish Federation NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.098														
JEWISH FEDERATION - 66100C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JEWISH FEDERATION	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Mental Health Hospital
Section 10.099

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Description: This section supports the construction of a 200 bed mental health hospital in conjunction with a non-state governmental acute care hospital operating inpatient behavioral health beds in a state owned facility. The Governor recommended continued funding in HB 17 (Reappropriations).	
Legal Base:	N/A
Funding Source:	Department of Mental Health – Federal (0148), Budget Stabilization (0522), and Federal Earnings (0558)
FY 2024 GR W/H:	\$0
Budget Unit:	66101C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$300,000,000) FED PSD reduction of one-time funding for the FY24 Mental Health Hospital NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.099														
MENTAL HEALTH HOSPITAL - 66101C														
CORE														
PROGRAM-SPECIFIC	300,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	300,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$300,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MENTAL HEALTH HOSPITAL	\$300,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder (SUD) Administration
Section 10.100

Page 258

Description: The Division of Behavioral Health (DBH) has the responsibility of ensuring prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, providing technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.	
Legal Base:	State Statute Sections: 313.842 and 631.010, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), and Health Initiatives (0275)
FY 2024 GR W/H:	\$0
Budget Unit:	66105C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$76,500) FED PS and (1.00) FED FTE reduction of core funding currently being used to fund the Opioid Coordinator NDI

SENATE COMMITTEE:

Core restoration: \$76,500 FED PS and 1.00 FED FTE

SENATE SUBSTITUTE:

Core reduction: (\$76,500) FED PS and (1.00) FED FTE reduction of core funding currently being used to fund the Opioid Coordinator NDI

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100														
SUD ADMINISTRATION - 66105C														
CORE														
PERSONAL SERVICES	2,333,092	32.82	2,333,092	32.82	2,333,092	32.82	2,256,592	31.82	2,333,092	32.82	2,256,592	31.82	2,256,592	31.82
GENERAL REVENUE	1,298,978	14.78	1,298,978	14.78	1,298,978	14.78	1,298,978	14.78	1,298,978	14.78	1,298,978	14.78	1,298,978	14.78
FEDERAL FUNDS	975,588	17.04	975,588	17.04	975,588	17.04	899,088	16.04	975,588	17.04	899,088	16.04	899,088	16.04
OTHER FUNDS	58,526	1.00	58,526	1.00	58,526	1.00	58,526	1.00	58,526	1.00	58,526	1.00	58,526	1.00
EXPENSE & EQUIPMENT	1,572,227	0.00	1,572,227	0.00	1,572,227	0.00	1,572,227	0.00	1,572,227	0.00	1,572,227	0.00	1,572,227	0.00
GENERAL REVENUE	23,193	0.00	23,193	0.00	23,193	0.00	23,193	0.00	23,193	0.00	23,193	0.00	23,193	0.00
FEDERAL FUNDS	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00	1,549,034	0.00
TOTAL	\$3,905,319	32.82	\$3,905,319	32.82	\$3,905,319	32.82	\$3,828,819	31.82	\$3,905,319	32.82	\$3,828,819	31.82	\$3,828,819	31.82

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	85,488	0.00	85,488	0.00	85,488	0.00	85,488	0.00	85,488	0.00
GENERAL REVENUE	0	0.00	0	0.00	83,615	0.00	83,615	0.00	83,615	0.00	83,615	0.00	83,615	0.00
OTHER FUNDS	0	0.00	0	0.00	1,873	0.00	1,873	0.00	1,873	0.00	1,873	0.00	1,873	0.00
TOTAL	\$0	0.00	\$0	0.00	\$85,488	0.00	\$85,488	0.00	\$85,488	0.00	\$85,488	0.00	\$85,488	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SUD ADMINISTRATION	\$3,905,319	32.82	\$3,905,319	32.82	\$3,990,807	32.82	\$3,914,307	31.82	\$3,990,807	32.82	\$3,914,307	31.82	\$3,914,307	31.82
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health (MH) Administration
Section 10.100

Page 258

Description: The Division of Behavioral Health (DBH) exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide community programs and state-operated psychiatric hospitals by establishing policies and procedures; monitoring, evaluating and providing technical assistance; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.	
Legal Base:	State Statute Section: 632.010, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69110C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$57,460 GR PS and 1.00 GR FTE reallocation of staff from Forensic Treatment Center to Mental Health Administration to align administrative duties to a central location

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$57,460) GR PS and (1.00) GR FTE reallocated for a NDI for additional administrative staff to perform billing services review of DBH provider contracts (This is a review of non-Medicaid billings only)

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$75,000) FED PS and (1.00) FED FTE partial veto for staff to administer and oversee the Innovation in Behavioral Health Model Grant

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100														
MH ADMIN - 69110C														
CORE														
PERSONAL SERVICES	1,936,887	27.10	1,994,347	28.10	1,994,347	28.10	1,936,887	27.10	1,936,887	27.10	1,936,887	27.10	1,936,887	27.10
GENERAL REVENUE	1,224,671	15.55	1,282,131	16.55	1,282,131	16.55	1,224,671	15.55	1,224,671	15.55	1,224,671	15.55	1,224,671	15.55
FEDERAL FUNDS	712,216	11.55	712,216	11.55	712,216	11.55	712,216	11.55	712,216	11.55	712,216	11.55	712,216	11.55
EXPENSE & EQUIPMENT	393,765	0.00	393,765	0.00	393,765	0.00	393,765	0.00	393,765	0.00	393,765	0.00	393,765	0.00
GENERAL REVENUE	57,266	0.00	57,266	0.00	57,266	0.00	57,266	0.00	57,266	0.00	57,266	0.00	57,266	0.00
FEDERAL FUNDS	336,499	0.00	336,499	0.00	336,499	0.00	336,499	0.00	336,499	0.00	336,499	0.00	336,499	0.00
TOTAL	\$2,330,652	27.10	\$2,388,112	28.10	\$2,388,112	28.10	\$2,330,652	27.10	\$2,330,652	27.10	\$2,330,652	27.10	\$2,330,652	27.10

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	73,093	0.00	73,093	0.00	73,093	0.00	73,093	0.00	73,093	0.00
GENERAL REVENUE	0	0.00	0	0.00	73,093	0.00	73,093	0.00	73,093	0.00	73,093	0.00	73,093	0.00
TOTAL	\$0	0.00	\$0	0.00	\$73,093	0.00	\$73,093	0.00	\$73,093	0.00	\$73,093	0.00	\$73,093	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Admin Billing Svcs Review PS - 1650042														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	57,460	1.00	57,460	1.00	57,460	1.00	57,460	1.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100														
MH ADMIN - 69110C														
Admin Billing Svcs Review PS - 1650042														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	57,460	1.00	57,460	1.00	57,460	1.00	57,460	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,460	1.00	57,460	1.00	57,460	1.00	57,460	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,460	1.00	\$57,460	1.00	\$57,460	1.00	\$57,460	1.00
Additional administrative staff to perform billing services review of DBH provider contracts. This is a review of non-Medicaid billings only. Core reduction offset in the core (NDI vs. core reallocation).														

Innovation in BH Model Grant - 1650062														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	150,000	2.00	150,000	2.00	75,000	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	150,000	2.00	150,000	2.00	75,000	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	2.00	\$150,000	2.00	\$75,000	1.00
Funding for the Innovation in Behavioral Health model grant to deliver coordinated, whole-person care.														

TOTAL - MH ADMIN	\$2,330,652	27.10	\$2,388,112	28.10	\$2,461,205	28.10	\$2,461,205	28.10	\$2,611,205	30.10	\$2,611,205	30.10	\$2,536,205	29.10
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Substance Use Disorder Prevention and Education Services

Section 10.105

Page 272

Description: The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance use prevention and intervention services. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. DBH supports substance use prevention through community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.	
Legal Base:	State Statute Section: 631.010, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), DMH Federal Stimulus 2021 (2455), and Health Initiatives (0275)
FY 2024 GR W/H:	\$0
Budget Unit:	66205C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,878,504) (\$111,000 FED EE and \$1,767,504 FED PSD) reduction of federal authority received from federal pandemic stimulus grants that are ending

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
SUD PREVENTION & EDU SERVS - 66205C														
CORE														
PERSONAL SERVICES	600,329	8.84	600,329	8.84	600,329	8.84	600,329	8.84	600,329	8.84	600,329	8.84	600,329	8.84
GENERAL REVENUE	106,695	0.06	106,695	0.06	106,695	0.06	106,695	0.06	106,695	0.06	106,695	0.06	106,695	0.06
FEDERAL FUNDS	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78	493,634	8.78
EXPENSE & EQUIPMENT	891,328	0.00	780,328	0.00	780,328	0.00	780,328	0.00	780,328	0.00	780,328	0.00	780,328	0.00
GENERAL REVENUE	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	591,328	0.00	480,328	0.00	480,328	0.00	480,328	0.00	480,328	0.00	480,328	0.00	480,328	0.00
PROGRAM-SPECIFIC	22,009,007	0.00	20,241,503	0.00	20,241,503	0.00	20,241,503	0.00	20,241,503	0.00	20,241,503	0.00	20,241,503	0.00
GENERAL REVENUE	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
FEDERAL FUNDS	20,853,900	0.00	19,086,396	0.00	19,086,396	0.00	19,086,396	0.00	19,086,396	0.00	19,086,396	0.00	19,086,396	0.00
OTHER FUNDS	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL	\$23,500,664	8.84	\$21,622,160	8.84	\$21,622,160	8.84	\$21,622,160	8.84	\$21,622,160	8.84	\$21,622,160	8.84	\$21,622,160	8.84

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	8,381	0.00	8,381	0.00	8,381	0.00	8,381	0.00	8,381	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,381	0.00	8,381	0.00	8,381	0.00	8,381	0.00	8,381	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,381	0.00	\$8,381	0.00	\$8,381	0.00	\$8,381	0.00	\$8,381	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Substance Use Prevention Youth - 1650046

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
SUD PREVENTION & EDU SERVS - 66205C														
Substance Use Prevention Youth - 1650046														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
For substance use disorder prevention and education services for youth														

TOTAL - SUD PREVENTION & EDU SERVS	\$23,500,664	8.84	\$21,622,160	8.84	\$21,630,541	8.84	\$21,780,541	8.84	\$21,780,541	8.84	\$21,780,541	8.84	\$21,780,541	8.84
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Prevention
Section 10.105

Page 272

Description: Mental Health services are focused on individuals, peers, families, schools, and communities. Mental Health First Aid, a skills-based training course that teaches participants about mental health and substance-use issues, is offered throughout Missouri. Substance use prevention is supported through community education and organization efforts of local volunteer coalitions through technical assistance and training. Suicide prevention efforts include implementing evidence-based suicide prevention initiatives, including the Zero Suicide model, co-leading Missouri Suicide Prevention Network (MPSN), as well as oversight and implementation of federal grants.	
Legal Base:	State Statute Section: 632.010, RSMo
Funding Source:	Department of Mental Health – Federal (0148) and Mental Health Earnings (0288)
FY 2024 GR W/H:	\$0
Budget Unit:	69113C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
MH PREVENTION - 69113C														
CORE														
PERSONAL SERVICES	22,855	0.00	22,855	0.00	22,855	0.00	22,855	0.00	22,855	0.00	22,855	0.00	22,855	0.00
FEDERAL FUNDS	22,855	0.00	22,855	0.00	22,855	0.00	22,855	0.00	22,855	0.00	22,855	0.00	22,855	0.00
EXPENSE & EQUIPMENT	1,304,821	0.00	1,304,821	0.00	1,304,821	0.00	1,304,821	0.00	1,304,821	0.00	1,304,821	0.00	1,304,821	0.00
FEDERAL FUNDS	829,797	0.00	829,797	0.00	829,797	0.00	829,797	0.00	829,797	0.00	829,797	0.00	829,797	0.00
OTHER FUNDS	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00
TOTAL	\$1,327,676	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$1,327,676	0.00	\$1,327,676	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	731	0.00	731	0.00	731	0.00	731	0.00	731	0.00
FEDERAL FUNDS	0	0.00	0	0.00	731	0.00	731	0.00	731	0.00	731	0.00	731	0.00
TOTAL	\$0	0.00	\$0	0.00	\$731	0.00	\$731	0.00	\$731	0.00	\$731	0.00	\$731	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - MH PREVENTION	\$1,327,676	0.00	\$1,327,676	0.00	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,407	0.00	\$1,328,407	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Settlement Funding
Section 10.105

Page 272

Description: This section utilizes community grants to promote the use of evidence based and promising practices in the prevention, treatment of, and recovery from opioid use disorders.	
Legal Base:	State Statute Section: 631.010, RSMo
Funding Source:	Opioid Addiction Treatment and Recovery (0705)
FY 2024 GR W/H:	\$0
Budget Unit:	66335C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$636,000) OTH PSD reduction of prior year lapse

SENATE COMMITTEE:
Core reduction: (\$220,000) OTH PSD reduction moved to Capstone Group NDI

SENATE SUBSTITUTE:
No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
OPIOID COMMUNITY GRANTS - 66335C														
CORE														
PROGRAM-SPECIFIC	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,264,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00
OTHER FUNDS	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,264,000	0.00	6,044,000	0.00	6,044,000	0.00	6,044,000	0.00
TOTAL	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,264,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00

OPIOID SETTLEMENT REPT. COOR. - 1650022														
PERSONAL SERVICES	0	0.00	76,500	0.00	76,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	76,500	0.00	76,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$81,500	0.00	\$81,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funding is requested for a position to help in the administration of the Opioid Treatment and Recovery Fund.

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
OPIOID COMMUNITY GRANTS - 66335C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,448	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,448	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,448	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - OPIOID COMMUNITY GRANTS	\$6,900,000	0.00	\$6,981,500	0.00	\$6,983,948	0.00	\$6,264,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00	\$6,044,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Heartland Center for Behavioral Change
Section 10.105

N/A

Description: For distribution to a non-profit founded in 1982 to prevent and treat opioid substance use by detoxification, temporary housing, treatment programs for sobriety, and fentanyl epidemic recovery, provided that local matching fund must be provided on a 50/50 state/local basis. (Jackson County)

Funding Source: Opioid Addiction Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69242C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$636,000 OTH PSD for the Heartland Center for Behavioral Change

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
HEARTLAND CENTER - 69242C														
Heartland BH Center - 1650053														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	636,000	0.00	636,000	0.00	636,000	0.00	636,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	636,000	0.00	636,000	0.00	636,000	0.00	636,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$636,000	0.00	\$636,000	0.00	\$636,000	0.00	\$636,000	0.00
For distribution to a non-profit founded in 1982 to prevent and treat opioid substance use by detoxification, temporary housing, treatment programs for sobriety, and fentanyl epidemic recovery, provided that local matching funds must be provided on a 50/50 state/local basis														

TOTAL - HEARTLAND CENTER	\$0	0.00	\$0	0.00	\$0	0.00	\$636,000	0.00	\$636,000	0.00	\$636,000	0.00	\$636,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Capstone Group

Section 10.105

N/A

Description: For a nonprofit Organization to provide substance abuse recovery publications, programs, recovery materials, services, housing, detoxifying emergency care, and education to treat and prevent addiction and substance use and abuse in Missouri. (Capstone Group – 501C Organization)

Funding Source: Opioid Addiction Treatment and Recovery (0705)

FY 2024 GR W/H: \$0

Budget Unit: 69243C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$220,000 OTH PSD for Capstone Group

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$220,000) OTH PSD for a nonprofit organization to provide substance abuse recovery publications, programs, recovery materials, services, housing, detoxifying emergency care, and education to treat and prevent addiction and substance use and abuse in Missouri (Capstone Group)

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105														
CAPSTONE GROUP - 69243C														
Capstone Group - 1650054														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	220,000	0.00	220,000	0.00	220,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$220,000	0.00	\$220,000	0.00	\$220,000	0.00	\$0	0.00
For a nonprofit organization to provide substance abuse recovery publications, programs, recovery materials, services, housing, detoxifying emergency care, and education to treat and prevent addiction and substance use and abuse in Missouri														
TOTAL - CAPSTONE GROUP	\$0	0.00	\$0	0.00	\$0	0.00	\$220,000	0.00	\$220,000	0.00	\$220,000	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Prevention Resource Centers
PreventED
Section 10.106

N/A

Description: For grants no less than \$250,000 distributed to Prevention Resource Centers for primary care substance-use prevention.	
Funding Source:	Opioid Addiction Treatment and Recovery (0705)
FY 2024 GR W/H:	\$0
Budget Unit:	66211C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,000,000 OTH PSD for a substance use prevention not-for-profit campaign in St. Louis County

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.106														
PREVENTED - 66211C														
Prevention Resource Centers - 1650045														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
For grants no less than \$250,000 distributed to Prevention Resource Centers for primary care substance-use prevention														

TOTAL - PREVENTED	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Settlement Administration
Reporting Coordinator
Section 10.107

N/A

Description: Funding is requested for a position to help in the administration of the Opioid Treatment and Recovery Fund (0705). For the reporting requirements pursuant to Section, 196.1050 RSMo.	
Funding Source:	Opioid Addiction Treatment and Recovery (0705)
FY 2024 GR W/H:	\$0
Budget Unit:	66207C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$81,500 (\$76,500 OTH PS and \$5,000 OTH EE) and 1.00 OTH FTE to establish a new section for the Opioid Settlement Coordinator position

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.107														
OPIOID SETTLEMENT ADMIN - 66207C														
OPIOID SETTLEMENT REPT. COOR. - 1650022														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	76,500	1.00	76,500	1.00	76,500	1.00	76,500	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	76,500	1.00	76,500	1.00	76,500	1.00	76,500	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,500	1.00	\$81,500	1.00	\$81,500	1.00	\$81,500	1.00
Funding is requested for a position to help in the administration of the Opioid Treatment and Recovery Fund.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,448	0.00	2,448	0.00	2,448	0.00	2,448	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,448	0.00	2,448	0.00	2,448	0.00	2,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,448	0.00	\$2,448	0.00	\$2,448	0.00	\$2,448	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - OPIOID SETTLEMENT ADMIN	\$0	0.00	\$0	0.00	\$0	0.00	\$83,948	1.00	\$83,948	1.00	\$83,948	1.00	\$83,948	1.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Recovery Support Services

Rate Alignment

Section 10.108

N/A

Description: Funding to provide Recovery Support Services (RSS) providers rate inequity alignment. The increase will bring provider rates consistent with rates currently being reimbursed for like services.

Funding Source: Opioid Addiction Treatment and Recovery (0705)

FY 2024 GR W/H: \$0

Budget Unit: 66208C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,835,879 OTH EE to establish a new section for Recovery Support Services

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.108														
RECOVERY SUPPORT SERVICES - 66208C														
Recovery Sup Srvs Rate Align - 1650003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,835,879	0.00	1,835,879	0.00	1,835,879	0.00	1,835,879	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,835,879	0.00	1,835,879	0.00	1,835,879	0.00	1,835,879	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,835,879	0.00	\$1,835,879	0.00	\$1,835,879	0.00	\$1,835,879	0.00
Funding is requested to provide Recovery Support Services (RSS) providers rate inequity alignment. The increase will bring provider rates consistent with rates currently being reimbursed for like services from DBH CSTAR providers.														
Peer to Peer Substance & MH - 1650063														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
For peer-to-peer substance use disorder and mental health recovery support services, located in Springfield														
TOTAL - RECOVERY SUPPORT SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$1,835,879	0.00	\$1,935,879	0.00	\$1,935,879	0.00	\$1,935,879	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Community Centers
Section 10.109

N/A

Description: This section provides funding for the eight (8) Recovery Community Centers (RCC) across the state. RCCs are independent, non-profit organizations that provide a peer-based supportive community that builds hope and promotes healthy behaviors for individuals with substance use disorders and their families.	
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	66209C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$4,402,527 GR EE from SUD Treatment Services to establish a new section for Recovery Community Centers

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$3,200,000) OTH EE for the expansion of services at recovery community centers

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.109														
RECOVERY COMMUNITY CENTERS - 66209C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,402,527	0.00	4,402,527	0.00	4,402,527	0.00	4,402,527	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,402,527	0.00	4,402,527	0.00	4,402,527	0.00	4,402,527	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,402,527	0.00	\$4,402,527	0.00	\$4,402,527	0.00	\$4,402,527	0.00

Recovery Community Centers - 1650004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

There are currently eight (8) RCCs across the state. Four are funded through the State Opioid Response (SOR) grant and four are funded with the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (CRRSA). CRRSA funding ends June 30, 2024; therefore, the Division of Behavioral Health (DBH) is requesting General Revenue (GR) and Opioid Treatment and Recovery Fund (OTRF) to continue four RCCs.Requests funding to continue 4 Recovery Community Centers (RCCs). RCCs are community-based, peer-run organizations that offer resources and compassionate support for individuals with substance use disorders and their families. HOUSE REC: All from Opioid Settlement Funds.

Recovery Community Centers Inc - 1650043

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,200,000	0.00	3,200,000	0.00	3,200,000	0.00	0	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.109														
RECOVERY COMMUNITY CENTERS - 66209C														
Recovery Community Centers Inc - 1650043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,200,000	0.00	3,200,000	0.00	3,200,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,200,000	0.00	3,200,000	0.00	3,200,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,200,000	0.00	\$3,200,000	0.00	\$3,200,000	0.00	\$0	0.00
Recovery Community Centers (RCCs) are independent, non-profit organizations that provide a peer-based supportive community that builds hope and promotes healthy behaviors for individuals with substance use disorders and their families. They help individuals initiate and sustain recovery over time by providing supportive relationships, advocacy training, recovery information, peer-support, social activities, and connection to treatment and other community-based services. There are currently eight (8) RCCs across the state. This NDI will provide additional resources for the RCCs.														
TOTAL - RECOVERY COMMUNITY CENTERS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,802,527	0.00	\$8,802,527	0.00	\$8,802,527	0.00	\$5,602,527	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder Treatment Services
Section 10.110

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Description: The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: MO HealthNet-covered individuals, pregnant women and women with dependent children, offenders under the supervision of the Department of Corrections and treatment courts, people who inject drugs, and people under civil involuntary commitment for danger to self or others. **(Non-count: \$10,000)**

Legal Base:	State Statute Sections: 191.831 and 631.010, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (0109), Compulsive Gambler (0249), Health Initiatives (0275), Mental Health Earnings (0288), Inmate Revolving (0540), and DMH Local Tax Matching (0930)
FY 2024 GR W/H:	\$0
Budget Unit:	66325C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,747,512) FED PSD reduction of federal authority received from federal pandemic stimulus grants that are ending

GOVERNOR:

Core reduction: (\$125,305) FED PSD FMAP adjustment

HOUSE:

Core reduction: (\$7,863,037) (\$20,688 GR EE, \$2,975,904 GR PSD, and \$4,866,445 FED PSD) reduction of excess authority
Core reallocation out: (\$4,402,527) (\$3,545,000 GR EE and \$857,527 GR PSD) reallocation to establish a new section for Recovery Community Centers

SENATE COMMITTEE:

Core restoration: \$6,663,037 (\$20,688 GR EE, \$2,975,904 GR PSD, and \$3,666,445 FED PSD)

SENATE SUBSTITUTE:

Core reduction: (\$6,663,037) (\$20,688 GR EE, \$2,975,904 GR PSD, and \$3,666,445 FED PSD) reduction of excess authority

GOVERNOR VETO:

New Decision Item Veto: (\$2,000,000) OTH PSD partial veto for opioid prevention, treatment, and recovery expansion services

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD TREATMENT SERVICES - 66325C														
CORE														
PERSONAL SERVICES	1,215,827	20.04	1,215,827	20.04	1,215,827	20.04	1,215,827	20.04	1,215,827	20.04	1,215,827	20.04	1,215,827	20.04
GENERAL REVENUE	702,324	11.09	702,324	11.09	702,324	11.09	702,324	11.09	702,324	11.09	702,324	11.09	702,324	11.09
FEDERAL FUNDS	263,536	3.95	263,536	3.95	263,536	3.95	263,536	3.95	263,536	3.95	263,536	3.95	263,536	3.95
OTHER FUNDS	249,967	5.00	249,967	5.00	249,967	5.00	249,967	5.00	249,967	5.00	249,967	5.00	249,967	5.00
EXPENSE & EQUIPMENT	3,963,904	0.00	3,963,904	0.00	3,963,904	0.00	398,216	0.00	418,904	0.00	398,216	0.00	398,216	0.00
GENERAL REVENUE	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00	0	0.00	20,688	0.00	0	0.00	0	0.00
FEDERAL FUNDS	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00	377,007	0.00
OTHER FUNDS	21,209	0.00	21,209	0.00	21,209	0.00	21,209	0.00	21,209	0.00	21,209	0.00	21,209	0.00
PROGRAM-SPECIFIC	142,404,490	0.00	137,656,978	0.00	137,531,673	0.00	128,831,797	0.00	135,474,146	0.00	128,831,797	0.00	128,831,797	0.00
GENERAL REVENUE	15,487,295	0.00	15,487,295	0.00	15,487,295	0.00	11,653,864	0.00	14,629,768	0.00	11,653,864	0.00	11,653,864	0.00
FEDERAL FUNDS	109,313,535	0.00	104,566,023	0.00	104,440,718	0.00	99,574,273	0.00	103,240,718	0.00	99,574,273	0.00	99,574,273	0.00
OTHER FUNDS	17,603,660	0.00	17,603,660	0.00	17,603,660	0.00	17,603,660	0.00	17,603,660	0.00	17,603,660	0.00	17,603,660	0.00
TOTAL	\$147,584,221	20.04	\$142,836,709	20.04	\$142,711,404	20.04	\$130,445,840	20.04	\$137,108,877	20.04	\$130,445,840	20.04	\$130,445,840	20.04

Increased Medication Costs - 1650008

PROGRAM-SPECIFIC	0	0.00	106,967	0.00	106,967	0.00	0	0.00	106,967	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	106,967	0.00	106,967	0.00	0	0.00	106,967	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$106,967	0.00	\$106,967	0.00	\$0	0.00	\$106,967	0.00	\$0	0.00	\$0	0.00

Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD TREATMENT SERVICES - 66325C														
Recovery Community Centers - 1650004														
EXPENSE & EQUIPMENT	0	0.00	2,100,000	0.00	1,200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	525,000	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,575,000	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,100,000	0.00	\$1,200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
There are currently eight (8) RCCs across the state. Four are funded through the State Opioid Response (SOR) grant and four are funded with the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (CRRSA). CRRSA funding ends June 30, 2024; therefore, the Division of Behavioral Health (DBH) is requesting General Revenue (GR) and Opioid Treatment and Recovery Fund (OTRF) to continue four RCCs.Requests funding to continue 4 Recovery Community Centers (RCCs). RCCs are community-based, peer-run organizations that offer resources and compassionate support for individuals with substance use disorders and their families. HOUSE REC: All from Opioid Settlement Funds.														

Recovery Sup Srvs Rate Align - 1650003														
EXPENSE & EQUIPMENT	0	0.00	1,835,879	0.00	1,835,879	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	458,970	0.00	458,970	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,376,909	0.00	1,376,909	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,835,879	0.00	\$1,835,879	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding is requested to provide Recovery Support Services (RSS) providers rate inequity alignment. The increase will bring provider rates consistent with rates currently being reimbursed for like services from DBH CSTAR providers.														

Addiction Fellowships - 1650007														
EXPENSE & EQUIPMENT	0	0.00	1,304,370	0.00	1,304,370	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD TREATMENT SERVICES - 66325C														
Addiction Fellowships - 1650007														
EXPENSE & EQUIPMENT	0	0.00	1,304,370	0.00	1,304,370	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,304,370	0.00	1,304,370	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This item will support addiction treatment fellowship programs in the community. It will ensure continued training of Addiction Medicine Physicians in Missouri in an effort to continue combatting the opioid epidemic by increasing access to Medication for Opioid Use Disorder.														

STL Opioid Overdose Reduct Ini - 1650002														
PROGRAM-SPECIFIC	0	0.00	1,113,000	0.00	1,113,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,113,000	0.00	1,113,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,113,000	0.00	\$1,113,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding is requested to provide ongoing support for the STL opioid overdose reduction initiative. The Grassroots Reinvestment for Optimal Well-being-STL (GROW STL) initiative was formed through temporary funding and consists of 6 community organizations partnering together to provide outreach services by connecting individuals to DBH contracted SUD treatment providers and recovery support providers.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	38,905	0.00	38,905	0.00	38,905	0.00	38,905	0.00	38,905	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,907	0.00	30,907	0.00	30,907	0.00	30,907	0.00	30,907	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD TREATMENT SERVICES - 66325C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	38,905	0.00	38,905	0.00	38,905	0.00	38,905	0.00	38,905	0.00
OTHER FUNDS	0	0.00	0	0.00	7,998	0.00	7,998	0.00	7,998	0.00	7,998	0.00	7,998	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,905	0.00	\$38,905	0.00	\$38,905	0.00	\$38,905	0.00	\$38,905	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

FMAP - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	125,305	0.00	125,305	0.00	125,305	0.00	125,305	0.00	125,305	0.00
GENERAL REVENUE	0	0.00	0	0.00	84,879	0.00	84,879	0.00	84,879	0.00	84,879	0.00	84,879	0.00
OTHER FUNDS	0	0.00	0	0.00	40,426	0.00	40,426	0.00	40,426	0.00	40,426	0.00	40,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$125,305	0.00	\$125,305	0.00	\$125,305	0.00	\$125,305	0.00	\$125,305	0.00

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

Opioid Treatment Expansion - 1650030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,993,184	0.00	5,993,184	0.00	7,993,184	0.00	7,993,184	0.00	5,993,184	0.00

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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD TREATMENT SERVICES - 66325C														
Opioid Treatment Expansion - 1650030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,993,184	0.00	5,993,184	0.00	7,993,184	0.00	7,993,184	0.00	5,993,184	0.00
OTHER FUNDS	0	0.00	0	0.00	5,993,184	0.00	5,993,184	0.00	7,993,184	0.00	7,993,184	0.00	5,993,184	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,993,184	0.00	\$5,993,184	0.00	\$7,993,184	0.00	\$7,993,184	0.00	\$5,993,184	0.00
Funding is requested for the use of the OTRF for Medicaid match for the CSTAR Opioid Treatment Providers (OTP). Within this provider type, funds would also be used to support individuals who do not have Medicaid and to pay for treatment and associated services that cannot be billed to Medicaid.														

Recovery High Schools - 1650032

PROGRAM-SPECIFIC	0	0.00	0	0.00	10,434,783	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,834,783	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,434,783	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This item would support treatment services needed for two recovery high schools in the KC and STL areas for eligible students diagnosed with substance use disorder or dependency.														

DMH Housing Liaisons - 1650064

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD TREATMENT SERVICES - 66325C														
DMH Housing Liaisons - 1650064														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
For Housing Liaisons to provide Missourians with disabilities assistance in securing housing and receiving supportive services and to serve as liaisons between tenants, housing providers, and the department														

TOTAL - SUD TREATMENT SERVICES	\$147,584,221	20.04	\$149,296,925	20.04	\$164,863,797	20.04	\$136,603,234	20.04	\$146,373,238	20.04	\$139,603,234	20.04	\$137,603,234	20.04
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Naloxone Supply
Section 10.110

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Description: This section works to increase Naloxone/Narcan distribution in Missouri. Naloxone is a medication designed to rapidly reverse opioid overdose by quickly restoring normal breathing.	
Legal Base:	State Statute Section: 631.010, RSMo
Funding Source:	Opioid Addiction Treatment and Recovery Fund (0705)
FY 2024 GR W/H:	\$0
Budget Unit:	66336C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
SUD NALOXONE SUPPLY - 66336C														
CORE														
PROGRAM-SPECIFIC	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
OTHER FUNDS	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
TOTAL	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00

Naloxone Saturation - 1650038

PROGRAM-SPECIFIC	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
Supports the distribution of naloxone to law enforcement and first responders to prevent and reverse opioid overdoses.														

TOTAL - SUD NALOXONE SUPPLY	\$5,100,000	0.00	\$5,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00	\$13,100,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Community Program
Section 10.110

Page 296

Description: The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible statewide. Treatment that is based in the community is both successful and cost effective, as a result of new medications and evidence-based therapies. These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas. (Non-count: \$1,310,572)	
Legal Base:	State Statute Sections: 632.010.1, 632.010.2(1), 632.050, 632.055, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), HCBS FMAP Enhancement (2444), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (0109), and DMH Local Tax Match (0930)
FY 2024 GR W/H:	\$0
Budget Unit:	69209C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$4,625,000) (\$185,000 FED EE and \$4,440,000 FED PSD) reduction of federal authority received from federal pandemic stimulus grants that are ending
Core reallocation out:	(\$997,500) GR EE reallocation of FY24 MOConnect NDI from Mental Health (MH) Community to Certified Community Behavioral Health Organization (CCBHO) MH for increased accountability

GOVERNOR:

Core reduction:	(\$248,329) FED PSD FMAP adjustment
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HOUSE:

Core reduction:	(\$52,686,254) FED PSD reduction of excess authority
Core reallocation out:	(\$747,441) (\$683,292 GR EE and \$64,149 GR PSD) reallocation to new section for Civil Commitment Legal Fees

SENATE COMMITTEE:

Core restoration:	\$2,000,000 FED PSD
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SENATE SUBSTITUTE:

Core reduction:	(\$2,000,000) FED PSD reduction of excess authority
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
CORE														
PERSONAL SERVICES	2,148,525	30.48	2,148,525	30.48	2,148,525	30.48	2,148,525	30.48	2,148,525	30.48	2,148,525	30.48	2,148,525	30.48
GENERAL REVENUE	1,413,628	23.83	1,413,628	23.83	1,413,628	23.83	1,413,628	23.83	1,413,628	23.83	1,413,628	23.83	1,413,628	23.83
FEDERAL FUNDS	734,897	6.65	734,897	6.65	734,897	6.65	734,897	6.65	734,897	6.65	734,897	6.65	734,897	6.65
EXPENSE & EQUIPMENT	32,230,901	0.00	31,048,401	0.00	31,048,401	0.00	30,365,109	0.00	30,365,109	0.00	30,365,109	0.00	30,365,109	0.00
GENERAL REVENUE	27,182,594	0.00	26,185,094	0.00	26,185,094	0.00	25,501,802	0.00	25,501,802	0.00	25,501,802	0.00	25,501,802	0.00
FEDERAL FUNDS	5,048,307	0.00	4,863,307	0.00	4,863,307	0.00	4,863,307	0.00	4,863,307	0.00	4,863,307	0.00	4,863,307	0.00
PROGRAM-SPECIFIC	167,474,935	0.00	163,034,935	0.00	162,786,606	0.00	110,036,203	0.00	112,036,203	0.00	110,036,203	0.00	110,036,203	0.00
GENERAL REVENUE	20,935,339	0.00	20,935,339	0.00	20,935,339	0.00	20,871,190	0.00	20,871,190	0.00	20,871,190	0.00	20,871,190	0.00
FEDERAL FUNDS	142,802,121	0.00	138,362,121	0.00	138,113,792	0.00	85,427,538	0.00	87,427,538	0.00	85,427,538	0.00	85,427,538	0.00
OTHER FUNDS	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00	3,737,475	0.00
TOTAL	\$201,854,361	30.48	\$196,231,861	30.48	\$195,983,532	30.48	\$142,549,837	30.48	\$144,549,837	30.48	\$142,549,837	30.48	\$142,549,837	30.48

Fed Auth 988 Grant CTC - 1650006

PERSONAL SERVICES	0	0.00	35,328	0.00	35,328	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	35,328	0.00	35,328	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	3,145,197	0.00	3,145,197	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	3,145,197	0.00	3,145,197	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,180,525	0.00	\$3,180,525	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This provides continued federal funding for Missouri's 988 Suicide & Crisis Lifeline. The statewide funding will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
Increased Medication Costs - 1650008														
PROGRAM-SPECIFIC	0	0.00	32,715	0.00	32,715	0.00	0	0.00	32,715	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	32,715	0.00	32,715	0.00	0	0.00	32,715	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$32,715	0.00	\$32,715	0.00	\$0	0.00	\$32,715	0.00	\$0	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Civil Comm Legal Fees CTC - 1650001														
EXPENSE & EQUIPMENT	0	0.00	125,000	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	125,000	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$125,000	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DMH is experiencing increased usage by Prosecuting Attorney and Sheriff's Offices, incurring expenses on behalf of individuals civilly committed by the courts who are unable to pay. Funding is needed to fully reimburse these entities.														

Children's Hospitalization Rep - 1650005														
EXPENSE & EQUIPMENT	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
Children's Hospitalization Rep - 1650005														
EXPENSE & EQUIPMENT	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
HB 402 passed in the 2023 session requires DMH and DSS to implemnet a collaborative project to assess the impact of continued hospitalization of foster children and clients of DMH.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	61,287	0.00	61,287	0.00	61,287	0.00	61,287	0.00	61,287	0.00
GENERAL REVENUE	0	0.00	0	0.00	61,287	0.00	61,287	0.00	61,287	0.00	61,287	0.00	61,287	0.00
TOTAL	\$0	0.00	\$0	0.00	\$61,287	0.00	\$61,287	0.00	\$61,287	0.00	\$61,287	0.00	\$61,287	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

FMAP - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	248,329	0.00	248,329	0.00	248,329	0.00	248,329	0.00	248,329	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
FMAP - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	248,329	0.00	248,329	0.00	248,329	0.00	248,329	0.00	248,329	0.00
GENERAL REVENUE	0	0.00	0	0.00	248,329	0.00	248,329	0.00	248,329	0.00	248,329	0.00	248,329	0.00
TOTAL	\$0	0.00	\$0	0.00	\$248,329	0.00	\$248,329	0.00	\$248,329	0.00	\$248,329	0.00	\$248,329	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.														

BH/DD Residential Alternatives - 1650034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,781,008	0.00	3,781,008	0.00	3,781,008	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	913,000	0.00	913,000	0.00	913,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,868,008	0.00	2,868,008	0.00	2,868,008	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,781,008	0.00	\$3,781,008	0.00	\$3,781,008	0.00
Funding to support operating costs to serve the complex and high-need, mentally ill/intellectually disabled population. CCBHOs and Comprehensive Psych Rehab facilities will provide the services at these units. Four CCBHOs received ARPA funding in FY 24 to support development, start-up, and furnishing costs, and two additional supported sites.														

DMH Housing Liaisons - 1650064														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
DMH Housing Liaisons - 1650064														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
For Housing Liaisons to provide Missourians with disabilities assistance in securing housing and receiving supportive services and to serve as liaisons between tenants, housing providers, and the department														

Law Enforcement/Jail - 1650065														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00
Funding to expand Certified Community Behavioral Health Clinic (CCBHC) services to law enforcement, jails, and other county officials attempting to prevent criminal behavior.														

PTSD for EMS - 1650066														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
MH COMMUNITY PROGRAM - 69209C														
PTSD for EMS - 1650066														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
For the Division of Behavioral Health to support the treatment of first responders through the Missouri First Responder Provider Network														

TOTAL - MH COMMUNITY PROGRAM	\$201,854,361	30.48	\$200,570,101	30.48	\$200,656,388	30.48	\$143,859,453	30.48	\$155,048,176	30.48	\$153,015,461	30.48	\$153,015,461	30.48
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Youth Community Programs
Section 10.110

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Description: Youth Community Programs (YCP) core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children and youth with SED and acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. (Non-count: \$600,000)	
Legal Base:	State Statute Sections: 630.405 - 630.460, 632.010.2(1), 632.050, 632.055, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), DMH Federal Stim 2021 (2455), Mental Health Interagency Payment (0109), and DMH Local Tax Match (0930)
FY 2024 GR W/H:	\$0
Budget Unit:	69274C

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$518,000) FED PSD reduction of federal authority received from federal pandemic stimulus grants that are ending
- Core reallocation out: (\$3,384,997) FED PSD reallocation of Children’s Health Insurance Program (CHIP) Fund (0159) from YCP to Community to Certified Community Behavioral Health Organization (CCBHO) YCP to align budget authority with anticipated expenditures
- Core reallocation out: (\$13,846,680) (\$8,327,627 FED PSD and \$5,519,053 GR PSD) reallocation of YCP Medicaid to CCBHO YCP Medicaid to align budget authority with anticipated expenditures

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
YOUTH COMMUNITY PROGRAM - 69274C														
CORE														
PROGRAM-SPECIFIC	31,457,840	0.00	13,708,163	0.00	13,708,163	0.00	13,708,163	0.00	13,708,163	0.00	13,708,163	0.00	13,708,163	0.00
GENERAL REVENUE	9,414,795	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00	3,895,742	0.00
FEDERAL FUNDS	20,036,166	0.00	7,805,542	0.00	7,805,542	0.00	7,805,542	0.00	7,805,542	0.00	7,805,542	0.00	7,805,542	0.00
OTHER FUNDS	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00	2,006,879	0.00
TOTAL	\$31,457,840	0.00	\$13,708,163	0.00	\$13,708,163	0.00	\$13,708,163	0.00	\$13,708,163	0.00	\$13,708,163	0.00	\$13,708,163	0.00

PERINATAL PSYCH. ACCESS PROG. - 1650023

PROGRAM-SPECIFIC	0	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	750,000	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funding request for a grant with the University of Missouri for a Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms).

TOTAL - YOUTH COMMUNITY PROGRAM	\$31,457,840	0.00	\$14,458,163	0.00	\$14,458,163	0.00	\$13,708,163	0.00	\$13,708,163	0.00	\$13,708,163	0.00	\$13,708,163	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Housing and Support Services
Section 10.110

Page 306

Description: The Housing and Supports is a program in St. Louis City that provides services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status.

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69256C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$590,000) GR PSD reduction of one-time funding for FY24 Housing and Support Services NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
HOUSING AND SUPPORT SERVICES - 69256C														
CORE														
PROGRAM-SPECIFIC	590,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	590,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$590,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HOUSING AND SUPPORT SERVICES	\$590,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

988 Cooperative Grant

Section 10.110

Page 296

Description: 988 Cooperative Agreement - improving access to life-saving crisis services, enhance the efficacy of current suicide prevention efforts, and reduce the stigma surrounding suicide and mental health conditions.	
Legal Base:	Public Law No: 116-172, “The National Suicide Hotline Designation Act of 2020”
Funding Source:	DMH Federal Stim 2021 (2455)
FY 2024 GR W/H:	\$0
Budget Unit:	69217C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
988 COOPERATIVE GRANT - 69217C														
CORE														
PERSONAL SERVICES	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00
FEDERAL FUNDS	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00	21,220	0.00
PROGRAM-SPECIFIC	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00
FEDERAL FUNDS	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00	932,092	0.00
TOTAL	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00
TOTAL - 988 COOPERATIVE GRANT	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00	\$953,312	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC Mental Health Services
Section 10.110

Page 296

Description: For Federally Qualified Health Centers (FQHC) located in Springfield and Kansas City to provide mental health services.	
Legal Base:	N/A
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69420C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
FQHC MENTAL HEALTH SERVICES - 69420C														
CORE														
PROGRAM-SPECIFIC	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - FQHC MENTAL HEALTH SERVICES	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Behavioral Health Transports
Section 10.110

Page 296

Description Reimbursement of ambulance transports of non-Medicaid behavioral health transports to facilities.

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69220C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
HEALTH TRANSPORT REIMBURSEMENT - 69220C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Health Transport Increase - 1650067

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

For an increase to payments for Non-Medicaid Health Transportation.

TOTAL - HEALTH TRANSPORT REIMBURSEM	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
eTMS PTSD Pilot Program
Section 10.110

Page 296

Description: EEG-Guided Transcranial Magnetic Stimulation (e-TMS) equipment for priority populations to include veterans, law enforcement and first responders.	
Legal Base:	N/A
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69222C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500,000) GR PSD reduction of one-time funding for the FY24 e-TMS PTSD Pilot NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
ETMS PTSD PILOT - 69222C														
CORE														
PROGRAM-SPECIFIC	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

eTMS PTSD - 1650031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00	4,234,595	0.00	4,234,595	0.00	4,234,595	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00	4,234,595	0.00	4,234,595	0.00	4,234,595	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$4,234,595	0.00	\$4,234,595	0.00	\$4,234,595	0.00
Funding for ongoing maintenance costs of the eTMS PTSD Pilot funding received as 1x funding in the FY24 budget.														

TOTAL - ETMS PTSD PILOT	\$1,500,000	0.00	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$4,234,595	0.00	\$4,234,595	0.00	\$4,234,595	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Burrell Behavioral Health
Section 10.110

Page 311

Description: This section establishes a 16 bed residential facility for youth with severe behavioral health issues as part of a youth resiliency campus. The Governor recommended continued funding in HB 17 (Reappropriations).

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69223C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$3,863,488) GR PSD reduction of expended funds

HOUSE:
No additional core changes

SENATE COMMITTEE:
Core reduction: (\$1,136,512) GR PSD reduction of expended funds

SENATE SUBSTITUTE:
No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
BURRELL BEHAVIORAL HEALTH - 69223C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	5,000,000	0.00	1,136,512	0.00	1,136,512	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,000,000	0.00	5,000,000	0.00	1,136,512	0.00	1,136,512	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$1,136,512	0.00	\$1,136,512	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BURRELL BEHAVIORAL HEALTH	\$5,000,000	0.00	\$5,000,000	0.00	\$1,136,512	0.00	\$1,136,512	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Doorways St. Louis

Section 10.110

N/A

Description: For the purpose of funding a program that aims to contain HIV/AIDS healthcare costs by providing services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status, provided that local matching must be provided on a 50/50 basis.

Funding Source: Budget Stabilization (0522)

FY 2024 GR W/H: \$0

Budget Unit: 69244C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$500,000 FED PSD for Doorways St. Louis

SENATE COMMITTEE:

New Decision Increase: \$250,000 FED PSD for additional funding for Doorways St. Louis

SENATE SUBSTITUTE:

New Decision Decrease: (\$250,000) FED PSD

GOVERNOR VETO:

New Decision Item Veto: (\$500,000) FED PSD for the operations of a nonprofit organization providing housing supportive services to individuals and their families affected by HIV/AIDS

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110														
DOORWAYS STL - 69244C														
Doorways STL - 1650055														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	750,000	0.00	500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	750,000	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$750,000	0.00	\$500,000	0.00	\$0	0.00
For the purpose of funding a program, located in St. Louis City, by providing services in 62 counties for housing and related supportive services to improve quality of life and health outcomes for individuals and families affected by HIV/AIDS which allows them to return to productive society status. No local match required.														
TOTAL - DOORWAYS STL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$750,000	0.00	\$500,000	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Addiction Medicine Fellowships
Section 10.111

N/A

Description: This item will support addiction treatment fellowship programs in the community. It will ensure continued training of Addiction Medicine Physicians in Missouri in an effort to continue combatting the opioid epidemic by increasing access to Medication for Opioid Use Disorder.

Funding Source: Opioid Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69240C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,304,370 OTH EE for Addiction Fellowships

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.111														
ADDICTION MEDICINE FELLOWSHIPS - 69240C														
Addiction Fellowships - 1650007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,304,370	0.00	1,304,370	0.00	1,304,370	0.00	1,304,370	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,304,370	0.00	1,304,370	0.00	1,304,370	0.00	1,304,370	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$1,304,370	0.00
This item will support addiction treatment fellowship programs in the community. It will ensure continued training of Addiction Medicine Physicians in Missouri in an effort to continue combatting the opioid epidemic by increasing access to Medication for Opioid Use Disorder.														
TOTAL - ADDICTION MEDICINE FELLOWSHIP	\$0	0.00	\$0	0.00	\$0	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$1,304,370	0.00	\$1,304,370	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Civil Commitment Legal Fees
Section 10.112

N/A

Description: This section will be used to fund incurred expenses on behalf of individuals civilly committed by the courts who are unable to pay. For reimbursing attorneys, physicians, and counties for fees in involuntary civil commitment procedures.

Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69227C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$747,441 GR EE reallocation from Mental Health Community Service Programs to establish a new section for Civil Commitment Legal Fees

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.112														
CIVIL COMMITMENT LEGAL FEES - 69227C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	747,441	0.00	747,441	0.00	747,441	0.00	747,441	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	747,441	0.00	747,441	0.00	747,441	0.00	747,441	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00

Civil Comm Legal Fees CTC - 1650001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DMH is experiencing increased usage by Prosecuting Attorney and Sheriff's Offices, incurring expenses on behalf of individuals civilly committed by the courts who are unable to pay. Funding is needed to fully reimburse these entities.

TOTAL - CIVIL COMMITMENT LEGAL FEES	\$0	0.00	\$0	0.00	\$0	0.00	\$897,441	0.00	\$897,441	0.00	\$897,441	0.00	\$897,441	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery High Schools
Section 10.113

N/A

Description: This section is for 2 Recovery High Schools in St. Louis and Kansas City for prevention, treatment, and recovery programs.	
Funding Source:	Department of Mental Health – Federal (0148) and Opioid Treatment and Recovery (0705)
FY 2024 GR W/H:	\$0
Budget Unit:	69228C

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$10,434,783 (\$6,834,783 FED PSD and \$3,600,000 OTH PSD) to establish a new section for Recovery High Schools

SENATE COMMITTEE:
No additional core changes

SENATE SUBSTITUTE:
No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.113														
RECOVERY HIGH SCHOOLS - 69228C														
Recovery High Schools - 1650032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,434,783	0.00	10,434,783	0.00	10,434,783	0.00	10,434,783	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00	6,834,783	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00
This item would support treatment services needed for two recovery high schools in the KC and STL areas for eligible students diagnosed with substance use disorder or dependency.														

TOTAL - RECOVERY HIGH SCHOOLS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00	\$10,434,783	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Psilocybin Research Grants
Section 10.114

N/A

Description: For competitive grants to research universities to study psilocybin and its ability to treat opioid addiction.

Funding Source: Opioid Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69245C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$10,000,000 OTH PSD for Psilocybin Research Grants

SENATE COMMITTEE:

Core reduction: (\$10,000,000) OTH PSD for Psilocybin Research Grants

SENATE SUBSTITUTE:

New Decision Item: \$5,000,000 OTH PSD for Psilocybin Research Grants

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.114														
PSILOCYBIN RESEARCH GRANTS - 69245C														
Psilocybin Research Grants - 1650056														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
For competitive grants to research universities to study psilocybin and its ability to treat opioid addiction														

TOTAL - PSILOCYBIN RESEARCH GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO SUD
Section 10.115

Page 441

Description: Certified Community Behavioral Health Organization (CCBHO) – Substance Use Disorder (SUD) provides a comprehensive array of services to individuals with mild or moderate SUD. CCBHOs are required to provide psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, including medication services. CCBHOs must provide timely access to evaluation and treatment, including during non-traditional business hours. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. CCBHOs must provide crisis behavioral health services, including a 24-hour crisis line and mobile response. CCBHOs must also provide peer support and family support services.	
Legal Base:	State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, 632.055, and 191.831, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), and HCBS FMAP Enhancement (2444)
FY 2024 GR W/H:	\$0
Budget Unit:	66330C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,423,066) FED PSD reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds

GOVERNOR:

Core reduction: (\$94,713) FED PSD FMAP adjustment

HOUSE:

Core reduction: (\$2,996,592) GR PSD reduction of excess authority

SENATE COMMITTEE:

Core restoration: \$2,996,592 GR PSD restoration of core reduction
Core reduction: (\$4,307,381) FED PSD reduction of federal authority associated to CCBHO Demo – GR Pickup

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO SUD - 66330C														
CORE														
PROGRAM-SPECIFIC	60,638,827	0.00	56,215,761	0.00	56,121,048	0.00	53,124,456	0.00	51,813,667	0.00	51,813,667	0.00	51,813,667	0.00
GENERAL REVENUE	26,498,470	0.00	26,498,470	0.00	26,498,470	0.00	23,501,878	0.00	26,498,470	0.00	26,498,470	0.00	26,498,470	0.00
FEDERAL FUNDS	34,140,357	0.00	29,717,291	0.00	29,622,578	0.00	29,622,578	0.00	25,315,197	0.00	25,315,197	0.00	25,315,197	0.00
TOTAL	\$60,638,827	0.00	\$56,215,761	0.00	\$56,121,048	0.00	\$53,124,456	0.00	\$51,813,667	0.00	\$51,813,667	0.00	\$51,813,667	0.00

CCBHO MEI GR Pickup - 1650009

PROGRAM-SPECIFIC	0	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00	4,423,066	0.00
GENERAL REVENUE	0	0.00	2,191,632	0.00	2,201,923	0.00	2,201,923	0.00	2,201,923	0.00	2,201,923	0.00	2,201,923	0.00
FEDERAL FUNDS	0	0.00	2,231,434	0.00	2,221,143	0.00	2,221,143	0.00	2,221,143	0.00	2,221,143	0.00	2,221,143	0.00
TOTAL	\$0	0.00	\$4,423,066	0.00	\$4,423,066	0.00	\$4,423,066	0.00	\$4,423,066	0.00	\$4,423,066	0.00	\$4,423,066	0.00

Requests ongoing funding for the FY24 CCBHO MEI NDI that was funded with HCBS FMAP Enhancement dollars. HCBS FMAP Enhancement Funds cannot be sustained as ongoing funding due to the one-time nature of the funds.

CCBHO MEI - 1650010

PROGRAM-SPECIFIC	0	0.00	1,734,270	0.00	1,734,270	0.00	0	0.00	1,734,270	0.00	1,734,270	0.00	1,734,270	0.00
GENERAL REVENUE	0	0.00	851,997	0.00	856,017	0.00	0	0.00	856,017	0.00	856,017	0.00	856,017	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO SUD - 66330C														
CCBHO MEI - 1650010														
PROGRAM-SPECIFIC	0	0.00	1,734,270	0.00	1,734,270	0.00	0	0.00	1,734,270	0.00	1,734,270	0.00	1,734,270	0.00
FEDERAL FUNDS	0	0.00	882,273	0.00	878,253	0.00	0	0.00	878,253	0.00	878,253	0.00	878,253	0.00
TOTAL	\$0	0.00	\$1,734,270	0.00	\$1,734,270	0.00	\$0	0.00	\$1,734,270	0.00	\$1,734,270	0.00	\$1,734,270	0.00
This item reflects a 2.86% inflationary Medicare Economic Index (MEI) increase for the PPS rate as required by the CCBHO Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer.														

FMAP - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	94,713	0.00	94,713	0.00	94,713	0.00	94,713	0.00	94,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	94,713	0.00	94,713	0.00	94,713	0.00	94,713	0.00	94,713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$94,713	0.00	\$94,713	0.00	\$94,713	0.00	\$94,713	0.00	\$94,713	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.														

CCBHO Demo - GR Pickup - 1650068														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,307,381	0.00	4,307,381	0.00	4,307,381	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO SUD - 66330C														
CCBHO Demo - GR Pickup - 1650068														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,307,381	0.00	4,307,381	0.00	4,307,381	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,307,381	0.00	4,307,381	0.00	4,307,381	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,307,381	0.00	\$4,307,381	0.00	\$4,307,381	0.00
An increase in General Revenue (GR) to match the decrease in federal match associated to the Certified Community Behavioral Health Organization (CCBHO) enhanced match ending in September 2025.														

TOTAL - CCBHO SUD	\$60,638,827	0.00	\$62,373,097	0.00	\$62,373,097	0.00	\$57,642,235	0.00	\$62,373,097	0.00	\$62,373,097	0.00	\$62,373,097	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO MH
Section 10.115

Page 441

Description: Certified Community Behavioral Health Organizations (CCBHO) – Mental Health (MH) provide a comprehensive array of services to adults who have moderate or serious mental illnesses (SMI). CCBHOs are required to provide psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, including medication services. CCBHOs must provide timely access to evaluation and treatment, including during non-traditional business hours. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. CCBHOs must provide crisis behavioral health services and peer support and family support services.	
Legal Base:	State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, 632.055 and 191.831, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), and HCBS FMAP Enhancement (2444)
FY 2024 GR W/H:	\$0
Budget Unit:	69213C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$30,240,516) FED PSD reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds
Core reduction:	(\$2,820,973) GR PSD reduction of GR authority for CCBHO State Plan Amendment providers approved to be included in the CCBHO demonstration and receive enhanced FMAP funding
Core reallocation in:	\$997,500 GR PSD reallocation of FY24 MOConnect NDI from MH Community to CCBHO MH for increased accountability

GOVERNOR:

Core reduction:	(\$1,036,980) FED PSD FMAP adjustment
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HOUSE:

Core reallocation out:	(\$997,500) GR PSD reallocation to establish new sections for the MOConnect System
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SENATE COMMITTEE:

Core reduction:	(\$36,800,898) FED PSD reduction of federal authority associated to CCBHO Demo – GR Pickup
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SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO MH - 69213C														
CORE														
PROGRAM-SPECIFIC	426,904,783	0.00	394,840,794	0.00	393,803,814	0.00	392,806,314	0.00	356,005,416	0.00	356,005,416	0.00	356,005,416	0.00
GENERAL REVENUE	125,304,619	0.00	123,481,146	0.00	123,481,146	0.00	122,483,646	0.00	122,483,646	0.00	122,483,646	0.00	122,483,646	0.00
FEDERAL FUNDS	301,600,164	0.00	271,359,648	0.00	270,322,668	0.00	270,322,668	0.00	233,521,770	0.00	233,521,770	0.00	233,521,770	0.00
TOTAL	\$426,904,783	0.00	\$394,840,794	0.00	\$393,803,814	0.00	\$392,806,314	0.00	\$356,005,416	0.00	\$356,005,416	0.00	\$356,005,416	0.00

CCBHO MEI GR Pickup - 1650009

PROGRAM-SPECIFIC	0	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00	30,240,516	0.00
GENERAL REVENUE	0	0.00	9,220,556	0.00	9,308,347	0.00	9,308,347	0.00	9,308,347	0.00	9,308,347	0.00	9,308,347	0.00
FEDERAL FUNDS	0	0.00	21,019,960	0.00	20,932,169	0.00	20,932,169	0.00	20,932,169	0.00	20,932,169	0.00	20,932,169	0.00
TOTAL	\$0	0.00	\$30,240,516	0.00	\$30,240,516	0.00	\$30,240,516	0.00	\$30,240,516	0.00	\$30,240,516	0.00	\$30,240,516	0.00

Requests ongoing funding for the FY24 CCBHO MEI NDI that was funded with HCBS FMAP Enhancement dollars. HCBS FMAP Enhancement Funds cannot be sustained as ongoing funding due to the one-time nature of the funds.

CCBHO MEI - 1650010

PROGRAM-SPECIFIC	0	0.00	12,188,028	0.00	12,188,028	0.00	0	0.00	12,188,028	0.00	12,188,028	0.00	12,188,028	0.00
GENERAL REVENUE	0	0.00	3,899,173	0.00	3,933,974	0.00	0	0.00	3,933,974	0.00	3,933,974	0.00	3,933,974	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO MH - 69213C														
CCBHO MEI - 1650010														
PROGRAM-SPECIFIC	0	0.00	12,188,028	0.00	12,188,028	0.00	0	0.00	12,188,028	0.00	12,188,028	0.00	12,188,028	0.00
FEDERAL FUNDS	0	0.00	8,288,855	0.00	8,254,054	0.00	0	0.00	8,254,054	0.00	8,254,054	0.00	8,254,054	0.00
TOTAL	\$0	0.00	\$12,188,028	0.00	\$12,188,028	0.00	\$0	0.00	\$12,188,028	0.00	\$12,188,028	0.00	\$12,188,028	0.00
This item reflects a 2.86% inflationary Medicare Economic Index (MEI) increase for the PPS rate as required by the CCBHO Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer.														

Fed Auth CCBHO Providers - 1650011														
PROGRAM-SPECIFIC	0	0.00	2,820,973	0.00	2,807,943	0.00	0	0.00	2,807,943	0.00	2,807,943	0.00	2,807,943	0.00
FEDERAL FUNDS	0	0.00	2,820,973	0.00	2,807,943	0.00	0	0.00	2,807,943	0.00	2,807,943	0.00	2,807,943	0.00
TOTAL	\$0	0.00	\$2,820,973	0.00	\$2,807,943	0.00	\$0	0.00	\$2,807,943	0.00	\$2,807,943	0.00	\$2,807,943	0.00
Additional federal authority is needed for three CCBHOs previously operating under a State Plan Amendment (SPA) to move under the CCBHO Demonstration and receive enhanced FMAP.														

FMAP - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,036,980	0.00	1,036,980	0.00	1,036,980	0.00	1,036,980	0.00	1,036,980	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO MH - 69213C														
FMAP - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,036,980	0.00	1,036,980	0.00	1,036,980	0.00	1,036,980	0.00	1,036,980	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,036,980	0.00	1,036,980	0.00	1,036,980	0.00	1,036,980	0.00	1,036,980	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,036,980	0.00	\$1,036,980	0.00	\$1,036,980	0.00	\$1,036,980	0.00	\$1,036,980	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.														

BHCC Operations - 1650033

PROGRAM-SPECIFIC	0	0.00	0	0.00	7,216,130	0.00	0	0.00	13,895,622	0.00	13,895,622	0.00	13,895,622	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,742,479	0.00	0	0.00	3,355,385	0.00	3,355,385	0.00	3,355,385	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,473,651	0.00	0	0.00	10,540,237	0.00	10,540,237	0.00	10,540,237	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,216,130	0.00	\$0	0.00	\$13,895,622	0.00	\$13,895,622	0.00	\$13,895,622	0.00

Funding to support operating costs of eight new behavioral health crisis centers that received ARPA funding in FY 24, to support a Youth Urgent Care crisis center in St. Charles County, and mobile crisis outreach teams in rural locations.

BH/DD Residential Alternatives - 1650034

PROGRAM-SPECIFIC	0	0.00	0	0.00	4,228,140	0.00	0	0.00	4,228,140	0.00	4,228,140	0.00	4,228,140	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,006,086	0.00	0	0.00	1,006,086	0.00	1,006,086	0.00	1,006,086	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO MH - 69213C														
BH/DD Residential Alternatives - 1650034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,228,140	0.00	0	0.00	4,228,140	0.00	4,228,140	0.00	4,228,140	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,222,054	0.00	0	0.00	3,222,054	0.00	3,222,054	0.00	3,222,054	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,228,140	0.00	\$0	0.00	\$4,228,140	0.00	\$4,228,140	0.00	\$4,228,140	0.00
Funding to support operating costs to serve the complex and high-need, mentally ill/intellectually disabled population. CCBHOs and Comprehensive Psych Rehab facilities will provide the services at these units. Four CCBHOs received ARPA funding in FY 24 to support development, start-up, and furnishing costs, and two additional supported sites.														

Innovation in BH Model Grant - 1650062														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,850,000	0.00	2,850,000	0.00	2,850,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,850,000	0.00	2,850,000	0.00	2,850,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,850,000	0.00	\$2,850,000	0.00	\$2,850,000	0.00
Funding for the Innovation in Behavioral Health model grant to deliver coordinated, whole-person care.														

Law Enforcement/Jail - 1650065														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	118,975	0.00	118,975	0.00	118,975	0.00

Committee Markup Annual

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO MH - 69213C														
Law Enforcement/Jail - 1650065														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	381,025	0.00	381,025	0.00	381,025	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Funding to expand Certified Community Behavioral Health Clinic (CCBHC) services to law enforcement, jails, and other county officials attempting to prevent criminal behavior.														

CCBHO Demo - GR Pickup - 1650068														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,307,381	0.00	36,800,898	0.00	36,800,898	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,307,381	0.00	36,800,898	0.00	36,800,898	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,307,381	0.00	\$36,800,898	0.00	\$36,800,898	0.00
An increase in General Revenue (GR) to match the decrease in federal match associated to the Certified Community Behavioral Health Organization (CCBHO) enhanced match ending in September 2025.														

TOTAL - CCBHO MH	\$426,904,783	0.00	\$440,090,311	0.00	\$451,521,551	0.00	\$424,083,810	0.00	\$428,060,026	0.00	\$460,553,543	0.00	\$460,553,543	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
CCBHO Youth Community Programs
Section 10.115

Page 441

Description: Certified Community Behavioral Health Organizations Youth Community Programs provide a comprehensive array of services to youth who have serious emotional disturbances (SED). CCBHOs are required to provide psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, including medication services. CCBHOs must provide timely access to evaluation and treatment, including during non-traditional business hours. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. CCBHOs must provide crisis behavioral health services, including a 24-hour crisis line and mobile response. CCBHOs must also provide peer support and family support services.	
Legal Base:	State Statute Sections: 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, 632.055 and 191.831, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), and HCBS FMAP Enhancement (2444)
FY 2024 GR W/H:	\$0
Budget Unit:	69277C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$9,421,744) FED PSD reduction of the FY24 NDI for DBH MEI funded with HCBS FMAP Enhancement Funds
Core reduction:	(\$1,405,153) GR PSD reduction of GR authority for CCBHO State Plan Amendment providers approved to be included in the CCBHO demonstration and receive enhanced FMAP funding
Core reallocation in:	\$3,384,997 FED PSD reallocation of CHIP Fund (0159) from YCP to CCBHO YCP to align budget authority with anticipated expenditures
Core reallocation in:	\$13,846,680 (\$8,327,627 FED PSD and \$5,519,053 GR PSD) reallocation of YCP Medicaid to CCBHO YCP Medicaid to align budget authority with anticipated expenditures

GOVERNOR:

Core reduction:	(\$511,958) FED PSD FMAP adjustment
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HOUSE:

No additional core changes

SENATE COMMITTEE:

Core reduction:	(\$9,735,481) FED PSD reduction of federal authority associated to CCBHO Demo – GR Pickup
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SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO YCP - 69277C														
CORE														
PROGRAM-SPECIFIC	141,512,043	0.00	147,916,823	0.00	147,404,865	0.00	147,404,865	0.00	137,669,384	0.00	137,669,384	0.00	137,669,384	0.00
GENERAL REVENUE	37,313,902	0.00	41,427,802	0.00	41,427,802	0.00	41,427,802	0.00	41,427,802	0.00	41,427,802	0.00	41,427,802	0.00
FEDERAL FUNDS	104,198,141	0.00	106,489,021	0.00	105,977,063	0.00	105,977,063	0.00	96,241,582	0.00	96,241,582	0.00	96,241,582	0.00
TOTAL	\$141,512,043	0.00	\$147,916,823	0.00	\$147,404,865	0.00	\$147,404,865	0.00	\$137,669,384	0.00	\$137,669,384	0.00	\$137,669,384	0.00

CCBHO MEI GR Pickup - 1650009

PROGRAM-SPECIFIC	0	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00	9,421,744	0.00
GENERAL REVENUE	0	0.00	2,774,660	0.00	2,805,438	0.00	2,805,438	0.00	2,805,438	0.00	2,805,438	0.00	2,805,438	0.00
FEDERAL FUNDS	0	0.00	6,647,084	0.00	6,616,306	0.00	6,616,306	0.00	6,616,306	0.00	6,616,306	0.00	6,616,306	0.00
TOTAL	\$0	0.00	\$9,421,744	0.00	\$9,421,744	0.00	\$9,421,744	0.00	\$9,421,744	0.00	\$9,421,744	0.00	\$9,421,744	0.00

Requests ongoing funding for the FY24 CCBHO MEI NDI that was funded with HCBS FMAP Enhancement dollars. HCBS FMAP Enhancement Funds cannot be sustained as ongoing funding due to the one-time nature of the funds.

DMH UTILIZATION - 1650020

PROGRAM-SPECIFIC	0	0.00	12,043,722	0.00	12,043,722	0.00	0	0.00	13,293,722	0.00	13,293,722	0.00	13,293,722	0.00
GENERAL REVENUE	0	0.00	2,865,804	0.00	2,908,198	0.00	0	0.00	3,210,037	0.00	3,210,037	0.00	3,210,037	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO YCP - 69277C														
DMH UTILIZATION - 1650020														
PROGRAM-SPECIFIC	0	0.00	12,043,722	0.00	12,043,722	0.00	0	0.00	13,293,722	0.00	13,293,722	0.00	13,293,722	0.00
FEDERAL FUNDS	0	0.00	9,177,918	0.00	9,135,524	0.00	0	0.00	10,083,685	0.00	10,083,685	0.00	10,083,685	0.00
TOTAL	\$0	0.00	\$12,043,722	0.00	\$12,043,722	0.00	\$0	0.00	\$13,293,722	0.00	\$13,293,722	0.00	\$13,293,722	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.														

CCBHO MEI - 1650010

PROGRAM-SPECIFIC	0	0.00	4,047,244	0.00	4,047,244	0.00	0	0.00	4,047,244	0.00	4,047,244	0.00	4,047,244	0.00
GENERAL REVENUE	0	0.00	1,167,109	0.00	1,180,142	0.00	0	0.00	1,180,142	0.00	1,180,142	0.00	1,180,142	0.00
FEDERAL FUNDS	0	0.00	2,880,135	0.00	2,867,102	0.00	0	0.00	2,867,102	0.00	2,867,102	0.00	2,867,102	0.00
TOTAL	\$0	0.00	\$4,047,244	0.00	\$4,047,244	0.00	\$0	0.00	\$4,047,244	0.00	\$4,047,244	0.00	\$4,047,244	0.00

This item reflects a 2.86% inflationary Medicare Economic Index (MEI) increase for the PPS rate as required by the CCBHO Demonstration project and includes State Plan Amendment (SPA) providers. The amounts are based on numbers from Mercer.

Fed Auth CCBHO Providers - 1650011

PROGRAM-SPECIFIC	0	0.00	1,405,153	0.00	1,398,662	0.00	0	0.00	1,398,662	0.00	1,398,662	0.00	1,398,662	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO YCP - 69277C														
Fed Auth CCBHO Providers - 1650011														
PROGRAM-SPECIFIC	0	0.00	1,405,153	0.00	1,398,662	0.00	0	0.00	1,398,662	0.00	1,398,662	0.00	1,398,662	0.00
FEDERAL FUNDS	0	0.00	1,405,153	0.00	1,398,662	0.00	0	0.00	1,398,662	0.00	1,398,662	0.00	1,398,662	0.00
TOTAL	\$0	0.00	\$1,405,153	0.00	\$1,398,662	0.00	\$0	0.00	\$1,398,662	0.00	\$1,398,662	0.00	\$1,398,662	0.00
Additional federal authority is needed for three CCBHOs previously operating under a State Plan Amendment (SPA) to move under the CCBHO Demonstration and receive enhanced FMAP.														

FMAP - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	511,958	0.00	511,958	0.00	511,958	0.00	511,958	0.00	511,958	0.00
GENERAL REVENUE	0	0.00	0	0.00	511,958	0.00	511,958	0.00	511,958	0.00	511,958	0.00	511,958	0.00
TOTAL	\$0	0.00	\$0	0.00	\$511,958	0.00	\$511,958	0.00	\$511,958	0.00	\$511,958	0.00	\$511,958	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.														

BHCC Operations - 1650033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,226,508	0.00	2,226,508	0.00	2,226,508	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	537,635	0.00	537,635	0.00	537,635	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115														
CCBHO YCP - 69277C														
BHCC Operations - 1650033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,226,508	0.00	2,226,508	0.00	2,226,508	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,688,873	0.00	1,688,873	0.00	1,688,873	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,226,508	0.00	\$2,226,508	0.00	\$2,226,508	0.00
Funding to support operating costs of eight new behavioral health crisis centers that received ARPA funding in FY 24, to support a Youth Urgent Care crisis center in St. Charles County, and mobile crisis outreach teams in rural locations.														

CCBHO Demo - GR Pickup - 1650068														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,735,481	0.00	9,735,481	0.00	9,735,481	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,735,481	0.00	9,735,481	0.00	9,735,481	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,735,481	0.00	\$9,735,481	0.00	\$9,735,481	0.00
An increase in General Revenue (GR) to match the decrease in federal match associated to the Certified Community Behavioral Health Organization (CCBHO) enhanced match ending in September 2025.														

TOTAL - CCBHO YCP	\$141,512,043	0.00	\$174,834,686	0.00	\$174,828,195	0.00	\$157,338,567	0.00	\$178,304,703	0.00	\$178,304,703	0.00	\$178,304,703	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Perinatal Psychiatry Access Program
Section 10.116

N/A

Description: Funding request for a grant with the University of Missouri for a Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms). MO-PAP for Moms will work to increase universal screening for maternal depression and related behavioral health disorders including anxiety, substance use disorder, and depression, which should increase timely detection and referral to community based resources that include affordable services through a network of providers and increase access to treatment and recovery support services.	
Funding Source:	Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69280C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$750,000 FED PSD to establish a new section for Perinatal Psychiatric Access Program

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.116														
PERINATAL PSYCH ACCESS PRGM - 69280C														
PERINATAL PSYCH. ACCESS PROG. - 1650023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
Funding request for a grant with the University of Missouri for a Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms).														

TOTAL - PERINATAL PSYCH ACCESS PRGM	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Crisis Response Administration
Section 10.117

N/A

Description: This section will provide continued federal funding for Missouri’s 988 Suicide & Crisis Lifeline. The statewide funding will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.	
Funding Source:	Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69233C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$40,328 (\$35,328 FED PS and \$5,000 FED EE) to establish a new section for the 988 Crisis Response System Administrator

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.117														
988 CRISIS RESPONSE ADMIN - 69233C														
Fed Auth 988 Grant CTC - 1650006														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,328	0.00	35,328	0.00	35,328	0.00	35,328	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,328	0.00	35,328	0.00	35,328	0.00	35,328	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,328	0.00	\$40,328	0.00	\$40,328	0.00	\$40,328	0.00
This provides continued federal funding for Missouri's 988 Suicide & Crisis Lifeline. The statewide funding will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.														

TOTAL - 988 CRISIS RESPONSE ADMIN	\$0	0.00	\$0	0.00	\$0	0.00	\$40,328	0.00	\$40,328	0.00	\$40,328	0.00	\$40,328	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Crisis Response Program
Section 10.118

N/A

Description: This section will provide continued federal funding for Missouri’s 988 Suicide & Crisis Lifeline. The statewide funding will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.	
Funding Source:	Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69235C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$3,140,197 FED EE to establish a new section for the 988 Crisis Response Program

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.118														
988 CRISIS RESPONSE PROGRAM - 69235C														
Fed Auth 988 Grant CTC - 1650006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00	3,140,197	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00
This provides continued federal funding for Missouri's 988 Suicide & Crisis Lifeline. The statewide funding will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.														
TOTAL - 988 CRISIS RESPONSE PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00	\$3,140,197	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MOConnect System Crisis Module
Section 10.119

N/A

Description: For the maintenance and operation of the MO Connect System Crisis Module.

Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69236C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$498,750 GR PSD reallocated from CCBHO Mental Health to establish a new section for the MOConnect System Crisis Module

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.119														
MOCONNECT SYSTEM CRISIS MODULE - 69236C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00
TOTAL - MOCONNECT SYSTEM CRISIS MODL	\$0	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
MOConnect System Referral Module
Section 10.119

N/A

Description: For the maintenance and operation of the MO Connect System Crisis Module.

Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69238C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$498,750 GR PSD reallocated from CCBHO Mental Health to establish a new section for the MOConnect System Crisis Module

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.119														
MOCONNECT SYS REFERRAL MODULE - 69238C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00
TOTAL - MOCONNECT SYS REFERRAL MODL	\$0	0.00	\$0	0.00	\$0	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC Substance Abuse Initiatives
Section 10.120

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Description: This section supports integrating substance use disorder treatment with an emphasis on the use of medications for addictions for individuals who maintain a good level of functioning in life domains. FQHCs will strengthen and expand their established walk-in medication assisted treatment programs and subsequently provide more treatment access opportunities for Missourians. These funds will support uninsured individuals.

Legal Base: N/A
Funding Source: Opioid Treatment and Recovery Fund (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69421C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120														
FQHC SUBSTANCE ABUSE INIT - 69421C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - FQHC SUBSTANCE ABUSE INIT	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Forensic Mobile Teams

Section 10.121

N/A

Description: This section will provide additional resources for Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 522, RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 69239C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$1,680,500 (\$1,290,500 GR PS and \$390,000 GR EE) and 12.50 GR FTE reallocated from SEMO MHC and the Center for Behavioral Medicine to establish a new section for Forensic Mobile Teams

SENATE COMMITTEE:

Core reallocation in: \$178,006 GR PS pay plan reallocation from SEMO MHC and the Center for Behavioral Medicine to establish a new section for Forensic Mobile Teams

SENATE SUBSTITUTE:

Core reallocation out: (\$178,006) GR PS pay plan reallocation to SEMO MHC and the Center for Behavioral Medicine

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.121														
FORESNIC MOBILE TEAMS - 69239C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,290,500	12.50	1,468,506	12.50	1,290,500	12.50	1,290,500	12.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,290,500	12.50	1,468,506	12.50	1,290,500	12.50	1,290,500	12.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	390,000	0.00	390,000	0.00	390,000	0.00	390,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,680,500	12.50	\$1,858,506	12.50	\$1,680,500	12.50	\$1,680,500	12.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	46,992	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	46,992	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,992	0.00	\$0	0.00	\$0	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Forensic Mobile Teams - 1650041														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	196,171	3.00	196,171	3.00	196,171	3.00	196,171	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	196,171	3.00	196,171	3.00	196,171	3.00	196,171	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	333	0.00	333	0.00	333	0.00	333	0.00

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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.121														
FORESNIC MOBILE TEAMS - 69239C														
Forensic Mobile Teams - 1650041														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	333	0.00	333	0.00	333	0.00	333	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	333	0.00	333	0.00	333	0.00	333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$196,504	3.00	\$196,504	3.00	\$196,504	3.00	\$196,504	3.00
Additional resources for Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations pursuant to Chapter 552 RSMo and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo. Core reduction as an offset in the core (NDI vs. a reallocation).														

TOTAL - FORESNIC MOBILE TEAMS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,877,004	15.50	\$2,102,002	15.50	\$1,877,004	15.50	\$1,877,004	15.50
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Statewide Substance Use Disorder Analytics Platform
Section 10.122

N/A

Description: To provide for the development of a statewide substance use disorder (SUD) data analytics platform that collects, analyzes, and interprets, and shares opioid related date from relevant agencies across the State, and provides the comprehensive capture of opioid and substance use disorder relevant data from across the State.

Funding Source: Opioid Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69246C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Senate

GOVERNOR:

New Decision Item Recommended by the Senate

HOUSE:

New Decision Item Recommended by the Senate

SENATE COMMITTEE:

New Decision Item: \$1,300,000 OTH PSD for a Statewide SUD Data Analytics Platform

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,300,000) OTH PSD for the creation of a statewide substance use disorder data analytics platform

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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.122														
STWD SUD DATA ANLYTCS PLATFRM - 69246C														
SUD Data Analytics Platform - 1650069														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$0	0.00
To provide for the development of a statewide Substance Use Disorder data analytics platform that collects, analyzes, interprets, and shares opioid related data from relevant agencies across the State, and provides the comprehensive capture of opioid and Substance Use Disorder relevant data from across the State														
TOTAL - STWD SUD DATA ANLYTCS PLATFRM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Engaging Patients in Care Coordination (EPICC)

Section 10.123

N/A

Description: For an engaging patients in care coordination (EPICC) 24/7 referral and linkage service for those residing in targeted regions, primarily for individuals post overdose, but who also may present to hospitals with issues relating to opioid, stimulant, and/or alcohol use disorders to establish immediate connections to recovery support services, and substance use treatment.

Funding Source: Opioid Treatment and Recovery (0705)
FY 2024 GR W/H: \$0
Budget Unit: 69422C

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$500,000 OTH PSD for EPICC

SENATE COMMITTEE:
No additional core changes

SENATE SUBSTITUTE:
No additional core changes

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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.123														
EPICC - 69422C														
EPICC - 1650050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
For an engaging patients in care coordination (EPICC) 24/7 referral and linkage service for those residing in targeted regions, primarily for individuals post overdose, but who also may present to hospitals with issues relating to opioid, stimulant, and/or alcohol use disorders to establish immediate connections to recovery support services, and substance use treatment.														

TOTAL - EPICC	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Facility Support
Section 10.125

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Description: This section allows the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In additions, this also allows the Division of Behavioral Health to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures. A portion of the hospital’s net operating revenue is assessed on each hospital’s net operating revenue is assessed on each hospital delivering services in the state.

Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue (0101), Department of Mental Health – Federal (0148), and Children’s Health Insurance (0159)
FY 2024 GR W/H: \$0
Budget Unit: 69112C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.125														
MH FACILITY SUPPORT - 69112C														
CORE														
EXPENSE & EQUIPMENT	18,349,084	0.00	18,349,084	0.00	18,349,084	0.00	18,349,084	0.00	18,349,084	0.00	18,349,084	0.00	18,349,084	0.00
GENERAL REVENUE	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00	13,510,000	0.00
FEDERAL FUNDS	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00	4,839,084	0.00
TOTAL	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00	\$18,349,084	0.00

Safety & Security Replace DBH - 1650012

EXPENSE & EQUIPMENT	0	0.00	2,254,613	0.00	2,254,613	0.00	2,254,613	0.00	2,254,613	0.00	2,254,613	0.00	2,254,613	0.00
GENERAL REVENUE	0	0.00	2,254,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,254,613	0.00	2,254,613	0.00	2,254,613	0.00	2,254,613	0.00	2,254,613	0.00
TOTAL	\$0	0.00	\$2,254,613	0.00	\$2,254,613	0.00	\$2,254,613	0.00	\$2,254,613	0.00	\$2,254,613	0.00	\$2,254,613	0.00

DMH is experiencing increased costs that exceed available EE to maintain security, patient, and staff safety-related systems in facilities. Ongoing funding is requested to provide timely replacements and enhancements to these systems.

TOTAL - MH FACILITY SUPPORT	\$18,349,084	0.00	\$20,603,697	0.00	\$20,603,697	0.00	\$20,603,697	0.00	\$20,603,697	0.00	\$20,603,697	0.00	\$20,603,697	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Lighthouse
Section 10.125

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Description: This section is for repairs and renovations of Recovery Lighthouse. The Governor recommended continued funding in HB 17 (Reappropriations).	
Legal Base:	N/A
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69224C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,138,212) GR PSD reduction of one-time funding for the FY24 Recovery Lighthouse NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$980,000) OTH PSD for improvements to the housing facilities of Recovery Lighthouse

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.125														
RECOVERY LIGHTHOUSE - 69224C														
CORE														
PROGRAM-SPECIFIC	1,138,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,138,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,138,212	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Recovery Lighthouse - 1650070

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	980,000	0.00	980,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	980,000	0.00	980,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$980,000	0.00	\$980,000	0.00	\$0	0.00

For repair and renovation of an organization that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs, located in Johnson and Pettis County.

TOTAL - RECOVERY LIGHTHOUSE	\$1,138,212	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$980,000	0.00	\$980,000	0.00	\$0	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Patients Post Discharge

Section 10.128

N/A

Description: For the reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Behavioral Health who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement. Such hospitals shall provide a request for funding documenting these individuals, length of stay beyond discharge, and effort to find placement. This division shall on a pro-rata basis provide a per diem reimbursement on an annual basis.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 69424C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$2,000,000 GR PSD for Patients Post Discharge

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.128														
DBH PATIENTS POST DISCHARGE - 69424C														
Patients Post Discharge - 1650052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
For the reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Behavioral Health who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement. Such hospitals shall provide a request for funding documenting these individuals, length of stay beyond discharge, and effort to find placement. The division shall on a pro-rata basis provide a per diem reimbursement on an annual basis														
TOTAL - DBH PATIENTS POST DISCHARGE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Fulton State Hospital

Section 10.300

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Description: This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Fulton Sate Hospital provides Maximum Security and Intermediate Security Forensic mental health services for the entire state of Missouri.

Legal Base: State Statute Section: 632.010, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 69430C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

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	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
CORE														
PERSONAL SERVICES	53,706,289	1,027.73	53,706,289	1,027.73	53,706,289	1,027.73	53,706,289	1,027.73	53,706,289	1,027.73	53,706,289	1,027.73	53,706,289	1,027.73
GENERAL REVENUE	52,717,693	1,006.65	52,717,693	1,006.65	52,717,693	1,006.65	52,717,693	1,006.65	52,717,693	1,006.65	52,717,693	1,006.65	52,717,693	1,006.65
FEDERAL FUNDS	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08	988,596	21.08
EXPENSE & EQUIPMENT	11,937,675	0.00	11,937,675	0.00	11,937,675	0.00	11,937,675	0.00	11,937,675	0.00	11,937,675	0.00	11,937,675	0.00
GENERAL REVENUE	11,318,780	0.00	11,318,780	0.00	11,318,780	0.00	11,318,780	0.00	11,318,780	0.00	11,318,780	0.00	11,318,780	0.00
FEDERAL FUNDS	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL	\$65,643,964	1,027.73	\$65,643,964	1,027.73	\$65,643,964	1,027.73	\$65,643,964	1,027.73	\$65,643,964	1,027.73	\$65,643,964	1,027.73	\$65,643,964	1,027.73

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	333,079	0.00	333,079	0.00	289,184	0.00	333,079	0.00	289,184	0.00	289,184	0.00
GENERAL REVENUE	0	0.00	333,079	0.00	333,079	0.00	289,184	0.00	333,079	0.00	289,184	0.00	289,184	0.00
TOTAL	\$0	0.00	\$333,079	0.00	\$333,079	0.00	\$289,184	0.00	\$333,079	0.00	\$289,184	0.00	\$289,184	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Increased Medication Costs - 1650008

EXPENSE & EQUIPMENT	0	0.00	377,385	0.00	377,385	0.00	0	0.00	377,385	0.00	0	0.00	0	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
Increased Medication Costs - 1650008														
EXPENSE & EQUIPMENT	0	0.00	377,385	0.00	377,385	0.00	0	0.00	377,385	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	377,385	0.00	377,385	0.00	0	0.00	377,385	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$377,385	0.00	\$377,385	0.00	\$0	0.00	\$377,385	0.00	\$0	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,038,952	0.00	3,038,952	0.00	3,038,952	0.00	3,038,952	0.00	3,038,952	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,038,952	0.00	3,038,952	0.00	3,038,952	0.00	3,038,952	0.00	3,038,952	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,038,952	0.00	\$3,038,952	0.00	\$3,038,952	0.00	\$3,038,952	0.00	\$3,038,952	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON STATE HOSPITAL - 69430C														
DMH Contracted Staffing CTC - 1650027														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	9,374,224	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	9,374,224	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,374,224	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.														
TOTAL - FULTON STATE HOSPITAL	\$65,643,964	1,027.73	\$66,354,428	1,027.73	\$78,767,604	1,027.73	\$68,972,100	1,027.73	\$69,393,380	1,027.73	\$68,972,100	1,027.73	\$68,972,100	1,027.73

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Fulton State Hospital Facility Overtime
Section 10.300

Page 522

Description: This section provides funding for Fulton State Hospital employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 69431C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON ST HOSP OVERTIME - 69431C														
CORE														
PERSONAL SERVICES	814,477	0.00	814,477	0.00	814,477	0.00	814,477	0.00	814,477	0.00	814,477	0.00	814,477	0.00
GENERAL REVENUE	814,477	0.00	814,477	0.00	814,477	0.00	814,477	0.00	814,477	0.00	814,477	0.00	814,477	0.00
TOTAL	\$814,477	0.00	\$814,477	0.00	\$814,477	0.00	\$814,477	0.00	\$814,477	0.00	\$814,477	0.00	\$814,477	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	26,063	0.00	26,063	0.00	26,063	0.00	26,063	0.00	26,063	0.00
GENERAL REVENUE	0	0.00	0	0.00	26,063	0.00	26,063	0.00	26,063	0.00	26,063	0.00	26,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,063	0.00	\$26,063	0.00	\$26,063	0.00	\$26,063	0.00	\$26,063	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - FULTON ST HOSP OVERTIME	\$814,477	0.00	\$814,477	0.00	\$840,540	0.00	\$840,540	0.00	\$840,540	0.00	\$840,540	0.00	\$840,540	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS)

Section 10.300

Page 522

Description: This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Correction inmates and from other mental health clients.	
Legal Base:	State Statute Sections: 632.480 – 632.513, RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69432C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON-SORTS - 69432C														
CORE														
PERSONAL SERVICES	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34
GENERAL REVENUE	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34	12,905,421	265.34
EXPENSE & EQUIPMENT	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00
GENERAL REVENUE	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00	2,634,835	0.00
TOTAL	\$15,540,256	265.34	\$15,540,256	265.34	\$15,540,256	265.34	\$15,540,256	265.34	\$15,540,256	265.34	\$15,540,256	265.34	\$15,540,256	265.34

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	88,303	0.00	88,303	0.00	80,661	0.00	88,303	0.00	80,661	0.00	80,661	0.00
GENERAL REVENUE	0	0.00	88,303	0.00	88,303	0.00	80,661	0.00	88,303	0.00	80,661	0.00	80,661	0.00
TOTAL	\$0	0.00	\$88,303	0.00	\$88,303	0.00	\$80,661	0.00	\$88,303	0.00	\$80,661	0.00	\$80,661	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	412,972	0.00	412,972	0.00	412,972	0.00	412,972	0.00	412,972	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300														
FULTON-SORTS - 69432C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	412,972	0.00	412,972	0.00	412,972	0.00	412,972	0.00	412,972	0.00
GENERAL REVENUE	0	0.00	0	0.00	412,972	0.00	412,972	0.00	412,972	0.00	412,972	0.00	412,972	0.00
TOTAL	\$0	0.00	\$0	0.00	\$412,972	0.00	\$412,972	0.00	\$412,972	0.00	\$412,972	0.00	\$412,972	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - FULTON-SORTS	\$15,540,256	265.34	\$15,628,559	265.34	\$16,041,531	265.34	\$16,033,889	265.34	\$16,041,531	265.34	\$16,033,889	265.34	\$16,033,889	265.34
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Northwest Missouri Psychiatric Rehabilitation Center

Section 10.305

Page 522

Description: This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.	
Legal Base:	State Statute Section: 632.010, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69435C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
CORE														
PERSONAL SERVICES	14,657,805	288.73	14,657,805	288.73	14,657,805	288.73	14,657,805	288.73	14,657,805	288.73	14,657,805	288.73	14,657,805	288.73
GENERAL REVENUE	13,837,023	275.73	13,837,023	275.73	13,837,023	275.73	13,837,023	275.73	13,837,023	275.73	13,837,023	275.73	13,837,023	275.73
FEDERAL FUNDS	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00	820,782	13.00
EXPENSE & EQUIPMENT	3,802,161	0.00	3,802,161	0.00	3,802,161	0.00	3,802,161	0.00	3,802,161	0.00	3,802,161	0.00	3,802,161	0.00
GENERAL REVENUE	3,696,258	0.00	3,696,258	0.00	3,696,258	0.00	3,696,258	0.00	3,696,258	0.00	3,696,258	0.00	3,696,258	0.00
FEDERAL FUNDS	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL	\$18,459,966	288.73	\$18,459,966	288.73	\$18,459,966	288.73	\$18,459,966	288.73	\$18,459,966	288.73	\$18,459,966	288.73	\$18,459,966	288.73

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	105,879	0.00	105,879	0.00	92,971	0.00	105,879	0.00	92,971	0.00	92,971	0.00
GENERAL REVENUE	0	0.00	105,879	0.00	105,879	0.00	92,971	0.00	105,879	0.00	92,971	0.00	92,971	0.00
TOTAL	\$0	0.00	\$105,879	0.00	\$105,879	0.00	\$92,971	0.00	\$105,879	0.00	\$92,971	0.00	\$92,971	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Increased Medication Costs - 1650008

EXPENSE & EQUIPMENT	0	0.00	92,655	0.00	92,655	0.00	0	0.00	92,655	0.00	0	0.00	0	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
Increased Medication Costs - 1650008														
EXPENSE & EQUIPMENT	0	0.00	92,655	0.00	92,655	0.00	0	0.00	92,655	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	92,655	0.00	92,655	0.00	0	0.00	92,655	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$92,655	0.00	\$92,655	0.00	\$0	0.00	\$92,655	0.00	\$0	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	810,758	0.00	810,758	0.00	810,758	0.00	810,758	0.00	810,758	0.00
GENERAL REVENUE	0	0.00	0	0.00	810,758	0.00	810,758	0.00	810,758	0.00	810,758	0.00	810,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$810,758	0.00	\$810,758	0.00	\$810,758	0.00	\$810,758	0.00	\$810,758	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NORTHWEST MO PSY REHAB CENTER - 69435C														
DMH Contracted Staffing CTC - 1650027														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,007,839	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,007,839	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,007,839	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.														

TOTAL - NORTHWEST MO PSY REHAB CENTI	\$18,459,966	288.73	\$18,658,500	288.73	\$24,477,097	288.73	\$19,363,695	288.73	\$19,469,258	288.73	\$19,363,695	288.73	\$19,363,695	288.73
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Northwest Missouri Psychiatric Rehabilitation Facility Overtime

Section 10.305

Page 522

Description: This section provides funding for employee overtime payments.	
Legal Base:	State Statute Section: 105.935, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69436C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305														
NW MO PSY REHAB OVERTIME - 69436C														
CORE														
PERSONAL SERVICES	220,140	0.00	220,140	0.00	220,140	0.00	220,140	0.00	220,140	0.00	220,140	0.00	220,140	0.00
GENERAL REVENUE	208,378	0.00	208,378	0.00	208,378	0.00	208,378	0.00	208,378	0.00	208,378	0.00	208,378	0.00
FEDERAL FUNDS	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL	\$220,140	0.00	\$220,140	0.00	\$220,140	0.00	\$220,140	0.00	\$220,140	0.00	\$220,140	0.00	\$220,140	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	7,044	0.00	7,044	0.00	7,044	0.00	7,044	0.00	7,044	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,044	0.00	7,044	0.00	7,044	0.00	7,044	0.00	7,044	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,044	0.00	\$7,044	0.00	\$7,044	0.00	\$7,044	0.00	\$7,044	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - NW MO PSY REHAB OVERTIME	\$220,140	0.00	\$220,140	0.00	\$227,184	0.00	\$227,184	0.00	\$227,184	0.00	\$227,184	0.00	\$227,184	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Forensic Treatment Center
Section 10.310

Page 522

Description: This section includes St. Louis Forensic Treatment Center – South (formerly St. Louis Psychiatric Rehabilitation Center) and St. Louis Forensic Treatment Center – North (formerly Metropolitan St. Louis Psychiatric Center), located in St. Louis.	
Legal Base:	State Statute Section: 632.010, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), and Mental Health Earnings (0288)
FY 2024 GR W/H:	\$0
Budget Unit:	69442C

CORE ADJUSTMENTS

DEPARTMENT:

- Core reallocation out: (\$196,504) (\$196,171 GR PS and \$333 GR EE) and (3.00) FTE reallocation of staff and EE from Forensic Treatment Center to Southeast MO MHC for community and mobile forensic teams
- Core reallocation out: (\$57,460) GR PS and (1.00) FTE reallocation of staff from Forensic Treatment Center to MH Administration to align administration duties to a central location

GOVERNOR:

No additional core changes

HOUSE:

- Core reallocation in: \$253,964 (\$253,631 GR PS and \$333 GR EE) and 4.00 GR FTE reversed core reallocation for additional staff and E&E
- Core reduction: (\$253,964) (\$253,631 GR PS and \$333 GR EE) and (4.00) GR FTE reduced core and set up a NDI for the additional staff and E&E

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310 FORENSIC TRMT CENTER - 69442C														
CORE														
PERSONAL SERVICES	36,254,168	711.41	36,000,537	707.41	36,000,537	707.41	36,000,537	707.41	36,000,537	707.41	36,000,537	707.41	36,000,537	707.41
GENERAL REVENUE	35,240,938	692.91	34,987,307	688.91	34,987,307	688.91	34,987,307	688.91	34,987,307	688.91	34,987,307	688.91	34,987,307	688.91
FEDERAL FUNDS	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50	896,997	13.50
OTHER FUNDS	116,233	5.00	116,233	5.00	116,233	5.00	116,233	5.00	116,233	5.00	116,233	5.00	116,233	5.00
EXPENSE & EQUIPMENT	8,911,612	0.00	8,911,279	0.00	8,911,279	0.00	8,911,279	0.00	8,911,279	0.00	8,911,279	0.00	8,911,279	0.00
GENERAL REVENUE	7,962,856	0.00	7,962,523	0.00	7,962,523	0.00	7,962,523	0.00	7,962,523	0.00	7,962,523	0.00	7,962,523	0.00
FEDERAL FUNDS	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
OTHER FUNDS	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00	855,546	0.00
TOTAL	\$45,165,780	711.41	\$44,911,816	707.41	\$44,911,816	707.41	\$44,911,816	707.41	\$44,911,816	707.41	\$44,911,816	707.41	\$44,911,816	707.41

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	254,153	0.00	254,153	0.00	198,420	0.00	254,153	0.00	198,420	0.00	198,420	0.00
GENERAL REVENUE	0	0.00	254,153	0.00	254,153	0.00	198,420	0.00	254,153	0.00	198,420	0.00	198,420	0.00
TOTAL	\$0	0.00	\$254,153	0.00	\$254,153	0.00	\$198,420	0.00	\$254,153	0.00	\$198,420	0.00	\$198,420	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Increased Medication Costs - 1650008

EXPENSE & EQUIPMENT	0	0.00	178,324	0.00	178,324	0.00	0	0.00	178,324	0.00	0	0.00	0	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
FORENSIC TRMT CENTER - 69442C														
Increased Medication Costs - 1650008														
EXPENSE & EQUIPMENT	0	0.00	178,324	0.00	178,324	0.00	0	0.00	178,324	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	178,324	0.00	178,324	0.00	0	0.00	178,324	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$178,324	0.00	\$178,324	0.00	\$0	0.00	\$178,324	0.00	\$0	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

FTC Cottages - 1650013														
PERSONAL SERVICES	0	0.00	2,871,128	54.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,871,128	54.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	357,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	357,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,228,528	54.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This funding will allow for the opening of two cottages at the Forensic Treatment Center in St. Louis. Each cottage will include 8 beds and will open with a phased in approach from July 1 and September 1, 2024. No contracted staff will be used to open these cottages. This will assist with the increasing Incompetent to Stand Trial (IST) wait list to enter DBH facilities.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,919,510	0.00	1,919,510	0.00	1,919,510	0.00	1,919,510	0.00	1,919,510	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,915,790	0.00	1,915,790	0.00	1,915,790	0.00	1,915,790	0.00	1,915,790	0.00

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310														
FORENSIC TRMT CENTER - 69442C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,919,510	0.00	1,919,510	0.00	1,919,510	0.00	1,919,510	0.00	1,919,510	0.00
OTHER FUNDS	0	0.00	0	0.00	3,720	0.00	3,720	0.00	3,720	0.00	3,720	0.00	3,720	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,919,510	0.00	\$1,919,510	0.00	\$1,919,510	0.00	\$1,919,510	0.00	\$1,919,510	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

DMH Contracted Staffing CTC - 1650027														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,237,543	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,237,543	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,237,543	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.														

TOTAL - FORENSIC TRMT CENTER	\$45,165,780	711.41	\$48,572,821	761.91	\$54,501,346	707.41	\$47,029,746	707.41	\$47,263,803	707.41	\$47,029,746	707.41	\$47,029,746	707.41
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Southeast Missouri Mental Health Center
Section 10.315

Page 522

Description: This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.	
Legal Base:	State Statute Section: 632.010, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), and Mental Health Trust (0926)
FY 2024 GR W/H:	\$0
Budget Unit:	69470C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$196,504 (\$196,171 GR PS and \$333 GR EE) and 3.00 GR FTE reallocation of staff and EE from Forensic Treatment Center to Southeast MO MHC for community and mobile forensic teams

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$912,504) (\$717,171 GR PS and \$195,333 GR EE) and (9.00) GR FTE reallocated to Forensic Mobile Teams

SENATE COMMITTEE:

Core reallocation out: (\$111,792) GR PS reallocated to Forensic Mobile Teams

SENATE SUBSTITUTE:

Core reallocation in: \$111,792 GR PS reallocated in from Forensic Mobile Teams

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315 SOUTHEAST MO MHC - 69470C														
CORE														
PERSONAL SERVICES	24,716,946	513.12	24,913,117	516.12	24,913,117	516.12	24,195,946	507.12	24,084,154	507.12	24,195,946	507.12	24,195,946	507.12
GENERAL REVENUE	24,322,427	509.95	24,518,598	512.95	24,518,598	512.95	23,801,427	503.95	23,689,635	503.95	23,801,427	503.95	23,801,427	503.95
FEDERAL FUNDS	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17	300,712	1.17
OTHER FUNDS	93,807	2.00	93,807	2.00	93,807	2.00	93,807	2.00	93,807	2.00	93,807	2.00	93,807	2.00
EXPENSE & EQUIPMENT	6,075,503	0.00	6,075,836	0.00	6,075,836	0.00	5,880,503	0.00	5,880,503	0.00	5,880,503	0.00	5,880,503	0.00
GENERAL REVENUE	5,855,965	0.00	5,856,298	0.00	5,856,298	0.00	5,660,965	0.00	5,660,965	0.00	5,660,965	0.00	5,660,965	0.00
FEDERAL FUNDS	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL	\$30,792,449	513.12	\$30,988,953	516.12	\$30,988,953	516.12	\$30,076,449	507.12	\$29,964,657	507.12	\$30,076,449	507.12	\$30,076,449	507.12

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	131,046	0.00	131,046	0.00	104,869	0.00	131,046	0.00	104,869	0.00	104,869	0.00
GENERAL REVENUE	0	0.00	131,046	0.00	131,046	0.00	104,869	0.00	131,046	0.00	104,869	0.00	104,869	0.00
TOTAL	\$0	0.00	\$131,046	0.00	\$131,046	0.00	\$104,869	0.00	\$131,046	0.00	\$104,869	0.00	\$104,869	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Increased Medication Costs - 1650008

EXPENSE & EQUIPMENT	0	0.00	147,886	0.00	147,886	0.00	0	0.00	147,886	0.00	0	0.00	0	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SOUTHEAST MO MHC - 69470C														
Increased Medication Costs - 1650008														
EXPENSE & EQUIPMENT	0	0.00	147,886	0.00	147,886	0.00	0	0.00	147,886	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	147,886	0.00	147,886	0.00	0	0.00	147,886	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$147,886	0.00	\$147,886	0.00	\$0	0.00	\$147,886	0.00	\$0	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Forensic Mobile Teams - 1650015

PERSONAL SERVICES	0	0.00	377,000	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	377,000	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	29,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	29,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$406,000	4.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funding is requested for two positions and associated EE for the Eastern Region Mobile Team. The Chief of Regional Operations will maintain oversight and coordination of the Eastern Region Mobile Team while three Certified Forensic Examiners will work alongside the Eastern Region Mobile Team conducting ongoing evaluations of clients found Incompetent to Stand Trial.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	2,451,662	0.00	2,451,662	0.00	2,432,871	0.00	2,451,662	0.00	2,451,662	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,448,660	0.00	2,448,660	0.00	2,429,869	0.00	2,448,660	0.00	2,448,660	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SOUTHEAST MO MHC - 69470C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,451,662	0.00	2,451,662	0.00	2,432,871	0.00	2,451,662	0.00	2,451,662	0.00
OTHER FUNDS	0	0.00	0	0.00	3,002	0.00	3,002	0.00	3,002	0.00	3,002	0.00	3,002	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,451,662	0.00	\$2,451,662	0.00	\$2,432,871	0.00	\$2,451,662	0.00	\$2,451,662	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - SOUTHEAST MO MHC	\$30,792,449	513.12	\$31,673,885	520.12	\$33,719,547	516.12	\$32,632,980	507.12	\$32,676,460	507.12	\$32,632,980	507.12	\$32,632,980	507.12
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Southeast Missouri Mental Health Facility Overtime

Section 10.315

Page 522

Description: This section provides funding for employee overtime payments.	
Legal Base:	State Statute Section: 105.935, RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69471C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SE MO MHC OVERTIME - 69471C														
CORE														
PERSONAL SERVICES	203,073	0.00	203,073	0.00	203,073	0.00	203,073	0.00	203,073	0.00	203,073	0.00	203,073	0.00
GENERAL REVENUE	203,073	0.00	203,073	0.00	203,073	0.00	203,073	0.00	203,073	0.00	203,073	0.00	203,073	0.00
TOTAL	\$203,073	0.00	\$203,073	0.00	\$203,073	0.00	\$203,073	0.00	\$203,073	0.00	\$203,073	0.00	\$203,073	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	6,498	0.00	6,498	0.00	6,498	0.00	6,498	0.00	6,498	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,498	0.00	6,498	0.00	6,498	0.00	6,498	0.00	6,498	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,498	0.00	\$6,498	0.00	\$6,498	0.00	\$6,498	0.00	\$6,498	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - SE MO MHC OVERTIME	\$203,073	0.00	\$203,073	0.00	\$209,571	0.00	\$209,571	0.00	\$209,571	0.00	\$209,571	0.00	\$209,571	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Sex Offender Rehab and Treatment Services (SEMO/SORTS)

Section 10.315

Page 522

Description: This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Corrections’ inmates and from other mental health clients.	
Legal Base:	State Statute Sections: 632.480 – 632.513, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69472C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$657,000) FED EE reduction of FY24 NDI for Southeast MO MHC Jail Contract funded with federal authority that cannot be sustained ongoing

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS - 69472C														
CORE														
PERSONAL SERVICES	24,399,486	473.50	24,399,486	473.50	24,399,486	473.50	24,399,486	473.50	24,399,486	473.50	24,399,486	473.50	24,399,486	473.50
GENERAL REVENUE	24,370,199	472.85	24,370,199	472.85	24,370,199	472.85	24,370,199	472.85	24,370,199	472.85	24,370,199	472.85	24,370,199	472.85
FEDERAL FUNDS	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65	29,287	0.65
EXPENSE & EQUIPMENT	5,205,558	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00
GENERAL REVENUE	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00	4,548,558	0.00
FEDERAL FUNDS	657,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$29,605,044	473.50	\$28,948,044	473.50	\$28,948,044	473.50	\$28,948,044	473.50	\$28,948,044	473.50	\$28,948,044	473.50	\$28,948,044	473.50

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	171,874	0.00	171,874	0.00	144,908	0.00	171,874	0.00	144,908	0.00	144,908	0.00
GENERAL REVENUE	0	0.00	171,874	0.00	171,874	0.00	144,908	0.00	171,874	0.00	144,908	0.00	144,908	0.00
TOTAL	\$0	0.00	\$171,874	0.00	\$171,874	0.00	\$144,908	0.00	\$171,874	0.00	\$144,908	0.00	\$144,908	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

SEMO MHC Jail Contract - 1650014

EXPENSE & EQUIPMENT	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00
GENERAL REVENUE	0	0.00	657,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS - 69472C														
SEMO MHC Jail Contract - 1650014														
EXPENSE & EQUIPMENT	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00	657,000	0.00
TOTAL	\$0	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00	\$657,000	0.00
Requesting ongoing for the SEMO MHC jail contract that was funded with federal funding in FY24. While the jail contract is not eligible for federal reimbursement and federal funding cannot be sustained as a long-term ongoing funding source, there is enough DMH federal cash balance for another year of federal funding.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	780,785	0.00	780,785	0.00	780,785	0.00	780,785	0.00	780,785	0.00
GENERAL REVENUE	0	0.00	0	0.00	780,785	0.00	780,785	0.00	780,785	0.00	780,785	0.00	780,785	0.00
TOTAL	\$0	0.00	\$0	0.00	\$780,785	0.00	\$780,785	0.00	\$780,785	0.00	\$780,785	0.00	\$780,785	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

SMMHC Safety and Security - 1650035														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,735,000	0.00	2,735,000	0.00	2,735,000	0.00	2,735,000	0.00	2,735,000	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS - 69472C														
SMMHC Safety and Security - 1650035														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,735,000	0.00	2,735,000	0.00	2,735,000	0.00	2,735,000	0.00	2,735,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,735,000	0.00	2,735,000	0.00	2,735,000	0.00	2,735,000	0.00	2,735,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,735,000	0.00	\$2,735,000	0.00	\$2,735,000	0.00	\$2,735,000	0.00	\$2,735,000	0.00
This item provides important security updates to patient and staff safety at Southeast Missouri Mental Health Center.														

TOTAL - SEMO MHC-SORTS	\$29,605,044	473.50	\$29,776,918	473.50	\$33,292,703	473.50	\$33,265,737	473.50	\$33,292,703	473.50	\$33,265,737	473.50	\$33,265,737	473.50
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime

Section 10.315

Page 522

Description: This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.	
Legal Base:	State Statute Section: 105.935 RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69473C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315														
SEMO MHC-SORTS OVERTIME - 69473C														
CORE														
PERSONAL SERVICES	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00
GENERAL REVENUE	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00	105,634	0.00
TOTAL	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00	\$105,634	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,380	0.00	3,380	0.00	3,380	0.00	3,380	0.00	3,380	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,380	0.00	3,380	0.00	3,380	0.00	3,380	0.00	3,380	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,380	0.00	\$3,380	0.00	\$3,380	0.00	\$3,380	0.00	\$3,380	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - SEMO MHC-SORTS OVERTIME	\$105,634	0.00	\$105,634	0.00	\$109,014	0.00	\$109,014	0.00	\$109,014	0.00	\$109,014	0.00	\$109,014	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Center for Behavioral Medicine (CBM)
Section 10.320

Page 522

Description: This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.	
Legal Base:	State Statute Section: 632.010, RSMo
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), and Mental Health Earnings (0288)
FY 2024 GR W/H:	\$0
Budget Unit:	69480C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reallocation out: (\$964,500) (\$769,500 GR PS and \$195,000 GR EE) and (6.50) GR FTE reallocated to Forensic Mobile Teams

SENATE COMMITTEE:
Core reallocation out: (\$66,214) GR PS reallocated to Forensic Mobile Teams

SENATE SUBSTITUTE:
Core reallocation in: \$66,214 GR PS reallocated from Forensic Mobile Teams

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
CORE														
PERSONAL SERVICES	17,795,845	314.49	17,795,845	314.49	17,795,845	314.49	17,026,345	307.99	16,960,131	307.99	17,026,345	307.99	17,026,345	307.99
GENERAL REVENUE	17,543,875	313.94	17,543,875	313.94	17,543,875	313.94	16,774,375	307.44	16,708,161	307.44	16,774,375	307.44	16,774,375	307.44
FEDERAL FUNDS	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55	251,970	0.55
EXPENSE & EQUIPMENT	4,069,743	0.00	4,069,743	0.00	4,069,743	0.00	3,874,743	0.00	3,874,743	0.00	3,874,743	0.00	3,874,743	0.00
GENERAL REVENUE	3,020,016	0.00	3,020,016	0.00	3,020,016	0.00	2,825,016	0.00	2,825,016	0.00	2,825,016	0.00	2,825,016	0.00
FEDERAL FUNDS	633,627	0.00	633,627	0.00	633,627	0.00	633,627	0.00	633,627	0.00	633,627	0.00	633,627	0.00
OTHER FUNDS	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00	416,100	0.00
TOTAL	\$21,865,588	314.49	\$21,865,588	314.49	\$21,865,588	314.49	\$20,901,088	307.99	\$20,834,874	307.99	\$20,901,088	307.99	\$20,901,088	307.99

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	142,857	0.00	142,857	0.00	119,055	0.00	142,857	0.00	119,055	0.00	119,055	0.00
GENERAL REVENUE	0	0.00	142,857	0.00	142,857	0.00	119,055	0.00	142,857	0.00	119,055	0.00	119,055	0.00
TOTAL	\$0	0.00	\$142,857	0.00	\$142,857	0.00	\$119,055	0.00	\$142,857	0.00	\$119,055	0.00	\$119,055	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Increased Medication Costs - 1650008

EXPENSE & EQUIPMENT	0	0.00	79,176	0.00	79,176	0.00	0	0.00	79,176	0.00	0	0.00	0	0.00
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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAVIORAL MEDICINE - 69480C														
Increased Medication Costs - 1650008														
EXPENSE & EQUIPMENT	0	0.00	79,176	0.00	79,176	0.00	0	0.00	79,176	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	79,176	0.00	79,176	0.00	0	0.00	79,176	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$79,176	0.00	\$79,176	0.00	\$0	0.00	\$79,176	0.00	\$0	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,148,361	0.00	1,148,361	0.00	1,120,160	0.00	1,148,361	0.00	1,148,361	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,148,361	0.00	1,148,361	0.00	1,120,160	0.00	1,148,361	0.00	1,148,361	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,148,361	0.00	\$1,148,361	0.00	\$1,120,160	0.00	\$1,148,361	0.00	\$1,148,361	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$21,865,588	314.49	\$22,087,621	314.49	\$23,235,982	314.49	\$22,168,504	307.99	\$22,177,067	307.99	\$22,168,504	307.99	\$22,168,504	307.99
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Center for Behavioral Medicine Facility Overtime
Section 10.320

Page 522

Description: This section provides funding for employee overtime payments.	
Legal Base:	State Statute Section: 105.935, RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	69481C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320														
CTR FOR BEHAV MED-OVERTIME - 69481C														
CORE														
PERSONAL SERVICES	306,772	0.00	306,772	0.00	306,772	0.00	306,772	0.00	306,772	0.00	306,772	0.00	306,772	0.00
GENERAL REVENUE	306,772	0.00	306,772	0.00	306,772	0.00	306,772	0.00	306,772	0.00	306,772	0.00	306,772	0.00
TOTAL	\$306,772	0.00	\$306,772	0.00	\$306,772	0.00	\$306,772	0.00	\$306,772	0.00	\$306,772	0.00	\$306,772	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	9,817	0.00	9,817	0.00	9,817	0.00	9,817	0.00	9,817	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,817	0.00	9,817	0.00	9,817	0.00	9,817	0.00	9,817	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,817	0.00	\$9,817	0.00	\$9,817	0.00	\$9,817	0.00	\$9,817	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - CTR FOR BEHAV MED-OVERTIME	\$306,772	0.00	\$306,772	0.00	\$316,589	0.00	\$316,589	0.00	\$316,589	0.00	\$316,589	0.00	\$316,589	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Hawthorn Children’s Psychiatric Hospital (HCPH)

Section 10.325

Page 626

Description: This section provides funding for Hawthorn Children’s Psychiatric Hospital (HCPH) which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs whose needs cannot be met in an outpatient treatment setting. HCPH is a Joint Commission accredited 44 bed certified Psychiatric Residential Treatment Facility (PRTF) that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems.	
Legal Base:	State Statute Sections: 632.010.1 and 632.010.2(1), RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69450C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
HAWTHORN CHILD PSYCH HOSP - 69450C														
CORE														
PERSONAL SERVICES	11,409,419	224.64	11,409,419	224.64	11,409,419	224.64	11,409,419	224.64	11,409,419	224.64	11,409,419	224.64	11,409,419	224.64
GENERAL REVENUE	9,470,521	178.74	9,470,521	178.74	9,470,521	178.74	9,470,521	178.74	9,470,521	178.74	9,470,521	178.74	9,470,521	178.74
FEDERAL FUNDS	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
EXPENSE & EQUIPMENT	1,340,953	0.00	1,340,953	0.00	1,340,953	0.00	1,340,953	0.00	1,340,953	0.00	1,340,953	0.00	1,340,953	0.00
GENERAL REVENUE	1,143,052	0.00	1,143,052	0.00	1,143,052	0.00	1,143,052	0.00	1,143,052	0.00	1,143,052	0.00	1,143,052	0.00
FEDERAL FUNDS	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL	\$12,750,372	224.64	\$12,750,372	224.64	\$12,750,372	224.64	\$12,750,372	224.64	\$12,750,372	224.64	\$12,750,372	224.64	\$12,750,372	224.64

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	31,392	0.00	31,392	0.00	24,890	0.00	31,392	0.00	24,890	0.00	24,890	0.00
GENERAL REVENUE	0	0.00	31,392	0.00	31,392	0.00	24,890	0.00	31,392	0.00	24,890	0.00	24,890	0.00
TOTAL	\$0	0.00	\$31,392	0.00	\$31,392	0.00	\$24,890	0.00	\$31,392	0.00	\$24,890	0.00	\$24,890	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Increased Medication Costs - 1650008

EXPENSE & EQUIPMENT	0	0.00	22,911	0.00	22,911	0.00	0	0.00	22,911	0.00	0	0.00	0	0.00
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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
HAWTHORN CHILD PSYCH HOSP - 69450C														
Increased Medication Costs - 1650008														
EXPENSE & EQUIPMENT	0	0.00	22,911	0.00	22,911	0.00	0	0.00	22,911	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	22,911	0.00	22,911	0.00	0	0.00	22,911	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$22,911	0.00	\$22,911	0.00	\$0	0.00	\$22,911	0.00	\$0	0.00	\$0	0.00
Medication costs include a 5% increase on specialty medications and include funding for increased contracted pharmacy and advanced practitioner services. The inflationary increase is identical to the pharmacy increase requested by the MO HealthNet Division.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	766,318	0.00	766,318	0.00	766,318	0.00	766,318	0.00	766,318	0.00
GENERAL REVENUE	0	0.00	0	0.00	766,318	0.00	766,318	0.00	766,318	0.00	766,318	0.00	766,318	0.00
TOTAL	\$0	0.00	\$0	0.00	\$766,318	0.00	\$766,318	0.00	\$766,318	0.00	\$766,318	0.00	\$766,318	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
HAWTHORN CHILD PSYCH HOSP - 69450C														
DMH Contracted Staffing CTC - 1650027														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	514,076	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	514,076	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$514,076	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.														

TOTAL - HAWTHORN CHILD PSYCH HOSP	\$12,750,372	224.64	\$12,804,675	224.64	\$14,085,069	224.64	\$13,541,580	224.64	\$13,570,993	224.64	\$13,541,580	224.64	\$13,541,580	224.64
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DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Hawthorn Children’s Psychiatric Hospital Facility Overtime
Section 10.325

Page 626

Description: This section provides funding for employee overtime payments.	
Legal Base:	State Statute Section: 105.935, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	69451C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325														
HAWTHORN PSY HOSP OVERTIME - 69451C														
CORE														
PERSONAL SERVICES	89,236	0.00	89,236	0.00	89,236	0.00	89,236	0.00	89,236	0.00	89,236	0.00	89,236	0.00
GENERAL REVENUE	81,683	0.00	81,683	0.00	81,683	0.00	81,683	0.00	81,683	0.00	81,683	0.00	81,683	0.00
FEDERAL FUNDS	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00	7,553	0.00
TOTAL	\$89,236	0.00	\$89,236	0.00	\$89,236	0.00	\$89,236	0.00	\$89,236	0.00	\$89,236	0.00	\$89,236	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,856	0.00	2,856	0.00	2,856	0.00	2,856	0.00	2,856	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,856	0.00	2,856	0.00	2,856	0.00	2,856	0.00	2,856	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,856	0.00	\$2,856	0.00	\$2,856	0.00	\$2,856	0.00	\$2,856	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - HAWTHORN PSY HOSP OVERTIME	\$89,236	0.00	\$89,236	0.00	\$92,092	0.00	\$92,092	0.00	\$92,092	0.00	\$92,092	0.00	\$92,092	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Administration

Section 10.400

Page 643

Description: The Division of DD has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to MO citizens with developmental disabilities. In order to carry out its mission, DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 41,327 individuals, and the Division of DD's budget includes 3,137 appropriated staff who require administrative and technical support. This core provides funding for personal services and expense and equipment for administrative staff essential in overseeing the statewide programs through establishing policies, procedures, and providing support to the facilities and contract providers.

Legal Base: State Statute Sections: 633.010 and 633.015, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 74105C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400														
DD ADMIN - 74105C														
CORE														
PERSONAL SERVICES	1,983,091	29.37	1,983,091	29.37	1,983,091	29.37	1,983,091	29.37	1,983,091	29.37	1,983,091	29.37	1,983,091	29.37
GENERAL REVENUE	1,659,071	24.37	1,659,071	24.37	1,659,071	24.37	1,659,071	24.37	1,659,071	24.37	1,659,071	24.37	1,659,071	24.37
FEDERAL FUNDS	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00
EXPENSE & EQUIPMENT	821,195	0.00	821,195	0.00	821,195	0.00	821,195	0.00	821,195	0.00	821,195	0.00	821,195	0.00
GENERAL REVENUE	59,671	0.00	59,671	0.00	59,671	0.00	59,671	0.00	59,671	0.00	59,671	0.00	59,671	0.00
FEDERAL FUNDS	761,524	0.00	761,524	0.00	761,524	0.00	761,524	0.00	761,524	0.00	761,524	0.00	761,524	0.00
TOTAL	\$2,804,286	29.37	\$2,804,286	29.37	\$2,804,286	29.37	\$2,804,286	29.37	\$2,804,286	29.37	\$2,804,286	29.37	\$2,804,286	29.37

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	65,654	0.00	65,654	0.00	65,654	0.00	65,654	0.00	65,654	0.00
GENERAL REVENUE	0	0.00	0	0.00	54,189	0.00	54,189	0.00	54,189	0.00	54,189	0.00	54,189	0.00
FEDERAL FUNDS	0	0.00	0	0.00	11,465	0.00	11,465	0.00	11,465	0.00	11,465	0.00	11,465	0.00
TOTAL	\$0	0.00	\$0	0.00	\$65,654	0.00	\$65,654	0.00	\$65,654	0.00	\$65,654	0.00	\$65,654	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Licen. and Certif. Increase - 1650029														
PERSONAL SERVICES	0	0.00	0	0.00	68,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	34,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400														
DD ADMIN - 74105C														
Licen. and Certif. Increase - 1650029														
PERSONAL SERVICES	0	0.00	0	0.00	68,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	34,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$68,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Office of Licensure and Certification (OLC) is requesting to add one FTE due to the total number of sites for DD providers increasing and the catalog of services monitored by OLC (Respite Homes have been added) and the focus of the surveys have grown. OLC currently employees 15 FTE for this purpose with no vacancies.														

TOTAL - DD ADMIN	\$2,804,286	29.37	\$2,804,286	29.37	\$2,938,440	29.37	\$2,869,940	29.37	\$2,869,940	29.37	\$2,869,940	29.37	\$2,869,940	29.37
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Administration - Medicaid
Section 10.400

N/A

Description: The Office of Licensure and Certification (OLC) is requesting to add one FTE due to the total number of sites for DD providers increasing and the catalog of services monitored by OLC (Respite Homes have been added) and the focus of the surveys have grown. OLC currently employees 15 FTE for this purpose with no vacancies.	
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	74222C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$68,500 (\$34,250 GR PS and \$34,250 FED PS) to establish Medicaid Appropriations in DD Administration for PS

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$350,000) GR PSD for an Environmental Accessibility Adaption Program

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400														
DD ADMIN MEDICAID - 74222C														
Licen. and Certif. Increase - 1650029														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,500	0.00	68,500	0.00	68,500	0.00	68,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,250	0.00	34,250	0.00	34,250	0.00	34,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	34,250	0.00	34,250	0.00	34,250	0.00	34,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,500	0.00	\$68,500	0.00	\$68,500	0.00	\$68,500	0.00
The Office of Licensure and Certification (OLC) is requesting to add one FTE due to the total number of sites for DD providers increasing and the catalog of services monitored by OLC (Respite Homes have been added) and the focus of the surveys have grown. OLC currently employees 15 FTE for this purpose with no vacancies.														

Environment Accessibility Adap - 1650049														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	350,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	350,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00
For the purposes of monitoring and technical assistance with subcontractors to build capacity and expand access to home modifications														

TOTAL - DD ADMIN MEDICAID	\$0	0.00	\$0	0.00	\$0	0.00	\$418,500	0.00	\$418,500	0.00	\$418,500	0.00	\$68,500	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
ST ICF/IID Reimbursement Allowance
Section 10.405

Page 658

Description: Senate Bill 1081 signed June 2008, allows the state to impose 5.95% provider assessment on operating revenues for private and state operated ICF/DD facilities. This section provides funding to pay the state operated ICF/IID provider tax. (Non-Count)	
Legal Base:	State Statute Section: 633.401, RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	74108C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
ST ICF-ID REIMBURSEMENT ALLOW - 74108C														
CORE														
EXPENSE & EQUIPMENT	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GENERAL REVENUE	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
TOTAL - ST ICF-ID REIMBURSEMENT ALLOW	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Habilitation Center Payments

Section 10.405

Page 658

Description: In July 2015, state habilitation centers will begin to deposit room and board funds for residents of Hab centers into a new fund called the Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these receipts. After funds are received and deposited, habilitation centers will spend the funds on E&E purchases to support residents of habilitation centers.

Legal Base: State Statute Section: 633, RSMo
Funding Source: Habilitation Center Room and Board (0435)
FY 2024 GR W/H: \$0
Budget Unit: 74106C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
HAB CENTER PAYMENTS - 74106C														
CORE														
EXPENSE & EQUIPMENT	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00
OTHER FUNDS	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00	3,416,532	0.00
TOTAL	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00
TOTAL - HAB CENTER PAYMENTS	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00	\$3,416,532	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
State Waiver Programs
Section 10.405

Page 662

Description: Provider Relief Fund (PRF) payments for healthcare related expenses or lost revenues due to coronavirus.	
Legal Base:	N/A
Funding Source:	DMH Federal Stim 2021 (2455)
FY 2024 GR W/H:	\$0
Budget Unit:	74109C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of Provider Relief Funds due to completion of grant

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405														
STATE WAIVER PROGRAMS - 74109C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STATE WAIVER PROGRAMS	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Community Programs

Section 10.410

Page 669

Description: The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The 12 regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. In addition, this core contains personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of core contains personal services funds, and funding for the Division's Value Based Payment initiative based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the care delivered to individuals within DD. (Non-count: \$9,130,157)	
Legal Base:	Various State Sections; Various Federal Regulations
Funding Source:	General Revenue (0101), Department of Mental Health – Federal (0148), Children’s Health Insurance (0159), HCBS FMAP Enhancement (2444), Inter-Agency Payments (0109), and Mental Health Local Tax Match (0930)
FY 2024 GR W/H:	\$0
Budget Unit:	74205C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$5,662,602) FED PSD reduction of HCBS FMAP Enhancement Funds related to payments to providers
Core reduction:	(\$6,288,075) FED PSD reduction of HCBS FMAP Enhancement Funds related to Value-Based Purchasing (VBP) IT infrastructure

GOVERNOR:

Core reduction:	(\$11,556,213) FED PSD FMAP adjustment
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HOUSE:

Core reduction:	(\$114,335,000) FED PSD reduction of excess authority
Core reduction:	(\$1,473,333) GR PSD correction of the Home Health rate
Core reallocation out:	(\$2,946,667) (\$294,667 GR PSD and \$2,652,000 FED PSD) reallocation to new section for DD Health Home

SENATE COMMITTEE:

Core restoration:	\$64,335,000 FED PSD
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SENATE SUBSTITUTE:

Core reduction:	(\$64,335,000) FED PSD reduction of excess authority
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GOVERNOR VETO:

New Decision Item Veto:	(\$9,432,860) (\$3,254,337 GR PSD and \$6,178,523 FED PSD) for a rate increase for the Division of Developmental Disabilities Day Habilitation care providers
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
CORE														
PERSONAL SERVICES	1,903,803	24.59	1,903,803	24.59	1,903,803	24.59	1,903,803	24.59	1,903,803	24.59	1,903,803	24.59	1,903,803	24.59
GENERAL REVENUE	912,666	10.42	912,666	10.42	912,666	10.42	912,666	10.42	912,666	10.42	912,666	10.42	912,666	10.42
FEDERAL FUNDS	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17
EXPENSE & EQUIPMENT	479,760	0.00	479,760	0.00	479,760	0.00	479,760	0.00	479,760	0.00	479,760	0.00	479,760	0.00
GENERAL REVENUE	39,357	0.00	39,357	0.00	39,357	0.00	39,357	0.00	39,357	0.00	39,357	0.00	39,357	0.00
FEDERAL FUNDS	408,933	0.00	408,933	0.00	408,933	0.00	408,933	0.00	408,933	0.00	408,933	0.00	408,933	0.00
OTHER FUNDS	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00
PROGRAM-SPECIFIC	2,360,743,561	0.00	2,348,792,884	0.00	2,337,236,671	0.00	2,218,481,671	0.00	2,282,816,671	0.00	2,218,481,671	0.00	2,218,481,671	0.00
GENERAL REVENUE	781,599,174	0.00	781,599,174	0.00	781,599,174	0.00	779,831,174	0.00	779,831,174	0.00	779,831,174	0.00	779,831,174	0.00
FEDERAL FUNDS	1,563,141,162	0.00	1,551,190,485	0.00	1,539,634,272	0.00	1,422,647,272	0.00	1,486,982,272	0.00	1,422,647,272	0.00	1,422,647,272	0.00
OTHER FUNDS	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00
TOTAL	\$2,363,127,124	24.59	\$2,351,176,447	24.59	\$2,339,620,234	24.59	\$2,220,865,234	24.59	\$2,285,200,234	24.59	\$2,220,865,234	24.59	\$2,220,865,234	24.59

DMH UTILIZATION - 1650020

PROGRAM-SPECIFIC	0	0.00	124,549,807	0.00	164,803,716	0.00	90,424,916	0.00	164,803,716	0.00	90,424,916	0.00	90,424,916	0.00
GENERAL REVENUE	0	0.00	42,247,633	0.00	56,763,547	0.00	31,196,595	0.00	56,763,547	0.00	31,196,595	0.00	31,196,595	0.00
FEDERAL FUNDS	0	0.00	82,302,174	0.00	108,040,169	0.00	59,228,321	0.00	108,040,169	0.00	59,228,321	0.00	59,228,321	0.00
TOTAL	\$0	0.00	\$124,549,807	0.00	\$164,803,716	0.00	\$90,424,916	0.00	\$164,803,716	0.00	\$90,424,916	0.00	\$90,424,916	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DD HCBS Enhancements CTC - 1650016														
PROGRAM-SPECIFIC	0	0.00	8,060,000	0.00	8,060,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	3,224,000	0.00	3,224,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	4,836,000	0.00	4,836,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$8,060,000	0.00	\$8,060,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This item requests 8 months of funding for DD Health Homes to provide a full-year of funding. In FY24, DMH received four months of funding to begin implementation.														

DD Missouri Autism Centers - 1650017														
PROGRAM-SPECIFIC	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
GENERAL REVENUE	0	0.00	1,350,000	0.00	1,350,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL	\$0	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00
This item requests ongoing funding for the Springfield and Rolla Autism Centers following completion of capital improvement projects.														

DD Community Transitions Pilot - 1650019														
PROGRAM-SPECIFIC	0	0.00	6,000,000	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GENERAL REVENUE	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DD Community Transitions Pilot - 1650019														
PROGRAM-SPECIFIC	0	0.00	6,000,000	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
This item requests funding for a pilot value-based payment to incentivize providers to expand the supports they are providing with a goal of successfully transitioning individuals into the community.														

DD Increased Authority CD Fund - 1650018														
PROGRAM-SPECIFIC	0	0.00	2,674,898	0.00	2,674,898	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,674,898	0.00	2,674,898	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,674,898	0.00	\$2,674,898	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This item requests funding to continue increased authority for the full amount of reimbursements from DSS for children in DD waivers.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	60,924	0.00	60,924	0.00	60,924	0.00	60,924	0.00	60,924	0.00
GENERAL REVENUE	0	0.00	0	0.00	29,207	0.00	29,207	0.00	29,207	0.00	29,207	0.00	29,207	0.00

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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	60,924	0.00	60,924	0.00	60,924	0.00	60,924	0.00	60,924	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,717	0.00	31,717	0.00	31,717	0.00	31,717	0.00	31,717	0.00
TOTAL	\$0	0.00	\$0	0.00	\$60,924	0.00	\$60,924	0.00	\$60,924	0.00	\$60,924	0.00	\$60,924	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

FMAP - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	11,556,213	0.00	11,556,213	0.00	11,556,213	0.00	11,556,213	0.00	11,556,213	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,556,213	0.00	11,556,213	0.00	11,556,213	0.00	11,556,213	0.00	11,556,213	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,556,213	0.00	\$11,556,213	0.00	\$11,556,213	0.00	\$11,556,213	0.00	\$11,556,213	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.														

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
LTC Career Path Platform - 1650036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,555,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,555,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,555,550	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding to create a career path platform for individual working in long term care facilities that would build in a pass between direct service professional apprenticeship, National Alliance for Direct Support Professionals certification levels, case management training, and behavior training.														

Assistive Tech. VBP Incentives - 1650037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,273,316	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,273,316	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,273,316	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Develop a pilot initiative aimed at incentivizing the utilization of assistive technology that diminishes the necessity for in-person staffing requirements and enhances overall outcomes and quality of life for individuals that need case management services.														

DD Prov Rate Inc w/ Shift Diff - 1650071														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	171,400,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	59,133,000	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DD Prov Rate Inc w/ Shift Diff - 1650071														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	171,400,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	112,267,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$171,400,000	0.00	\$0	0.00	\$0	0.00
Funding to a rate increase based on the 2022 HCBS Mercer Rate Study dated January 17, 2023 at the lower bound rate for each acuity level, with a starting Direct Service Professionals (DSPs) wage of \$17.02 per hour for the lowest acuity level														

DD Day Hab Rate Increase - 1650072

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,432,860	0.00	9,432,860	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,254,337	0.00	3,254,337	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,178,523	0.00	6,178,523	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,432,860	0.00	\$9,432,860	0.00	\$0	0.00
Funding to support a 3.2% increase to Developmental Disabilities (DD) Day Habilitation and Employment Services														

DD Prov Rate Inc - 1650073

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,400,000	0.00	58,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,148,000	0.00	20,148,000	0.00

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Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
COMMUNITY PROGRAMS - 74205C														
DD Prov Rate Inc - 1650073														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,400,000	0.00	58,400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,252,000	0.00	38,252,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,400,000	0.00	\$58,400,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Rolla Autism Center

Section 10.410

Page 673

Description: This section provides funding for an Autism Center in Rolla. The Governor recommended continued funding in HB 17 (Reappropriations).	
Legal Base:	State Statute Sections: 633, RSMo (Support services defines in Sections 630.405 – 630.460)
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	74217C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding for the FY24 Rolla Autism Center NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
ROLLA AUTISM CENTER - 74217C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ROLLA AUTISM CENTER	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Autism Outreach Initiatives

Section 10.410

Page 669

Description: This section provides funding for Autism Outreach Initiatives for children in Northeast Missouri.

Legal Base: State Statute Sections: 633, RSMo (Support services defines in Sections 630.405 – 630.460)

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

Budget Unit: 74212C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
AUTISM OUTREACH INITIATIVES - 74212C														
CORE														
PROGRAM-SPECIFIC	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
TOTAL - AUTISM OUTREACH INITIATIVES	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Autism Regional Projects
Section 10.410

Page 669

Description: The Division of Developmental Disabilities established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Motivation for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with the DMH, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes. Since 1991, similar consumer-driven autism projects have been developed throughout the state.	
Legal Base:	State Statute Section: 633, RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	74210C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
AUTISM REGIONAL PROJECTS - 74210C														
CORE														
PROGRAM-SPECIFIC	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
GENERAL REVENUE	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
TOTAL	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
TOTAL - AUTISM REGIONAL PROJECTS	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Autism Research

Section 10.410

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Description: Grant to be used to advance research and development of therapeutics and potential cures for cases of genetically caused autism. The grant recipients shall demonstrate existing capabilities and expertise in research on genetically caused rare diseases and shall provide a detailed plan for use of funds in addition to providing quarterly reports to the department on the progress and developments achieved by use of these funds.	
Legal Base:	N/A
Funding Source:	Budget stabilization (0522)
FY 2024 GR W/H:	\$0
Budget Unit:	74218C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED PSD reduction of one-time funding for the FY24 Autism Research NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
AUTISM RESEARCH - 74218C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Autism Research Grant - 1650048

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

For a single grant to be issued jointly to a Missouri not-for-profit and a Missouri public institution of higher education to be used to advance research and development of therapeutics and potential cures for cases of genetically caused autism. The grant recipients shall demonstrate existing capabilities and expertise in research on genetically caused rare diseases and shall provide a detailed plan for use of funds in addition to providing quarterly reports to the department on the progress and developments achieved by the use of the funds.

TOTAL - AUTISM RESEARCH	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

ATI-DD Training Pilot

Section 10.410

Page 669

Description: The Developmental Disability Training Alternatives to Institutions Pilot is a program that will provide training to individuals and providers in St. Louis and St. Charles County.	
Legal Base:	State Statute Sections: 630.405, 630.605, and 633, RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	74207C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
ATI-DD TRAINING PILOT - 74207C														
CORE														
EXPENSE & EQUIPMENT	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - ATI-DD TRAINING PILOT	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Joplin Autism Center

Section 10.410

Page 763

Description: This section includes funding for an autism center located in Joplin, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient.

Legal Base: N/A
Funding Source: Budget Stabilization (0522)
FY 2024 GR W/H: \$0
Budget Unit: 74216C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED PSD reduction of Budget Stabilization Fund authority for capital improvements for Autism Center in Joplin

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410														
JOPLIN AUTISM - 74216C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Joplin Autism Center - 1650040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
For an autism center headquartered in a city with more than fifty-one thousand but fewer than fifty-eight thousand inhabitants and located in more than one county, provided any grant awards disbursed from this appropriation shall be matched on a 1:1 basis by the recipient.														

TOTAL - JOPLIN AUTISM	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Springfield Autism Center
Section 10.410

Page 762

Description: This section includes funding for an autism center located in Springfield, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient.	
Legal Base:	N/A
Funding Source:	Budget Stabilization (0522)
FY 2024 GR W/H:	\$0
Budget Unit:	74214C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED PSD reduction of Budget Stabilization Fund authority for capital improvements for Autism Center in Springfield

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410 SPRINGFIELD AUTISM - 74214C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Springfield Autism Center - 1650044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
For an autism center headquartered in a city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, provided any grant awards disbursed from this appropriation shall be matched on a 1:1 basis by the recipient														

TOTAL - SPRINGFIELD AUTISM	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Health Home

Section 10.412

N/A

Description: This section will support the implementation and continued funding for DD Health Homes.

Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)

FY 2025 GR W/H: \$0

Budget Unit: 74223C

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$2,946,667 (\$294,667 GR PSD and \$2,652,000 FED PSD) reallocation from DD Community Programs for DD Health Home

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.412														
DD HEALTH HOME - 74223C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,946,667	0.00	2,946,667	0.00	2,946,667	0.00	2,946,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	294,667	0.00	294,667	0.00	294,667	0.00	294,667	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,652,000	0.00	2,652,000	0.00	2,652,000	0.00	2,652,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,946,667	0.00	\$2,946,667	0.00	\$2,946,667	0.00	\$2,946,667	0.00

DD HCBS Enhancements CTC - 1650016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,060,000	0.00	8,060,000	0.00	8,060,000	0.00	8,060,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	806,000	0.00	806,000	0.00	806,000	0.00	806,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,254,000	0.00	7,254,000	0.00	7,254,000	0.00	7,254,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,060,000	0.00	\$8,060,000	0.00	\$8,060,000	0.00	\$8,060,000	0.00

This item requests 8 months of funding for DD Health Homes to provide a full-year of funding. In FY24, DMH received four months of funding to begin implementation.

TOTAL - DD HEALTH HOME	\$0	0.00	\$0	0.00	\$0	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00	\$11,006,667	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Patients Post Discharge Support for Hospitals
Section 10.415

Page 755

Description: Reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Developmental Disabilities who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement.	
Legal Base:	N/A
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	74215C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.415														
DD PATIENTS POST DISCHARGE - 74215C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - DD PATIENTS POST DISCHARGE	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

St. Louis County Autism Center

Section 10.415

Page 760

Description: This section includes funding for an autism center located in St. Louis County, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient. The Governor recommended continued funding in HB 17 (Reappropriations).

Legal Base: N/A
Funding Source: Budget Stabilization (0522)
FY 2024 GR W/H: \$0
Budget Unit: 74219C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$5,000,000) FED PSD reduction of expended funds

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.415														
STL COUNTY AUTISM - 74219C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STL COUNTY AUTISM	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

HCBS Enhancements

Section 10.415

Page 771

Description: Additional HCBS enhanced FMAP funding through the American Rescue Plan has allowed the division to enhance the quality of services, provide additional needed resources, and develop new models of care supporting HCBS waiver participants. This includes development of enhanced training, enhanced quality reviews of services provided, planning and development to support population health management, data analysis, and quality measures.

Legal Base: N/A
Funding Source: HCBS FMAP Enhancement (2444)
FY 2024 GR W/H: \$0
Budget Unit: 74213C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) FED PSD reduction of HCBS FMAP Enhancement Funds for the completion of the Health Risk Screening Tool

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.415														
HCBS ENH - 74213C														
CORE														
PROGRAM-SPECIFIC	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HCBS ENH	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Community Support Staff
Section 10.420

Page 776

Description: The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices. The funding and FTE for this section have been redirected in FY 2009 from Regional Center budgets and DD Community Programs.	
Legal Base:	State Statute Sections: 633.100 - 633.160, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	74242C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.420														
DD COMMUNITY SUPPORT STAFF - 74242C														
CORE														
PERSONAL SERVICES	12,358,439	234.38	12,358,439	234.38	12,358,439	234.38	12,358,439	234.38	12,358,439	234.38	12,358,439	234.38	12,358,439	234.38
GENERAL REVENUE	4,088,176	27.50	4,088,176	27.50	4,088,176	27.50	4,088,176	27.50	4,088,176	27.50	4,088,176	27.50	4,088,176	27.50
FEDERAL FUNDS	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88
TOTAL	\$12,358,439	234.38	\$12,358,439	234.38	\$12,358,439	234.38	\$12,358,439	234.38	\$12,358,439	234.38	\$12,358,439	234.38	\$12,358,439	234.38

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	395,467	0.00	395,467	0.00	395,467	0.00	395,467	0.00	395,467	0.00
GENERAL REVENUE	0	0.00	0	0.00	130,820	0.00	130,820	0.00	130,820	0.00	130,820	0.00	130,820	0.00
FEDERAL FUNDS	0	0.00	0	0.00	264,647	0.00	264,647	0.00	264,647	0.00	264,647	0.00	264,647	0.00
TOTAL	\$0	0.00	\$0	0.00	\$395,467	0.00	\$395,467	0.00	\$395,467	0.00	\$395,467	0.00	\$395,467	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - DD COMMUNITY SUPPORT STAFF	\$12,358,439	234.38	\$12,358,439	234.38	\$12,753,906	234.38	\$12,753,906	234.38	\$12,753,906	234.38	\$12,753,906	234.38	\$12,753,906	234.38
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
DDA - Developmental Disabilities Act
Section 10.425

Page 781

Description: This appropriation provides federal funding for training and educational programs designed to assist individuals with developmental disabilities and their families to better access the services and support systems necessary to allow them to live independently in their own communities. The Missouri Developmental Disabilities Council (MODDC) serves as the planning and development arm of the Developmental Disability Services system. MODDC is comprised of 23 members, is federally funded and carries out activities in cooperation with regional councils.

Legal Base: PL 106-402, the Developmental Disabilities and Bill of Rights Act
Funding Source: Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 74240C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425														
DEV DISABILITIES GRANT (DDA) - 74240C														
CORE														
PERSONAL SERVICES	517,205	7.98	517,205	7.98	517,205	7.98	517,205	7.98	517,205	7.98	517,205	7.98	517,205	7.98
FEDERAL FUNDS	517,205	7.98	517,205	7.98	517,205	7.98	517,205	7.98	517,205	7.98	517,205	7.98	517,205	7.98
EXPENSE & EQUIPMENT	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00
FEDERAL FUNDS	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00	1,825,834	0.00
TOTAL	\$2,343,039	7.98	\$2,343,039	7.98	\$2,343,039	7.98	\$2,343,039	7.98	\$2,343,039	7.98	\$2,343,039	7.98	\$2,343,039	7.98

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	16,550	0.00	16,550	0.00	16,550	0.00	16,550	0.00	16,550	0.00
FEDERAL FUNDS	0	0.00	0	0.00	16,550	0.00	16,550	0.00	16,550	0.00	16,550	0.00	16,550	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,550	0.00	\$16,550	0.00	\$16,550	0.00	\$16,550	0.00	\$16,550	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - DEV DISABILITIES GRANT (DDA)	\$2,343,039	7.98	\$2,343,039	7.98	\$2,359,589	7.98	\$2,359,589	7.98	\$2,359,589	7.98	\$2,359,589	7.98	\$2,359,589	7.98
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
ICF/IID to GR Transfer
Section 10.430

Page 793

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. This core item is an appropriated transfer section to transfer \$1.9 million (based on FY 2023) from the ICF/ID Reimbursement Allowance Fund to General Revenue. (Non-count)	
Legal Base:	PL 106-402, Developmental Disabilities and Bill of Rights Act
Funding Source:	ICF/ID Reimbursement Allowance (0901)
FY 2024 GR W/H:	\$0
Budget Units:	74251C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.430														
ICF-ID REIMB ALLOW TO GR TRF - 74251C														
CORE														
FUND TRANSFERS	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
OTHER FUNDS	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
TOTAL - ICF-ID REIMB ALLOW TO GR TRF	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
ICF/IID Provider Tax (GR to ICF/IID Transfer)
Section 10.430

Page 793

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. This core also allows for the transfer of \$3.6 million from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. **(Non-count)**

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act
Funding Source: ICF/ID Reimbursement Allowance (0901)
FY 2024 GR W/H: N/A
Budget Unit: 74253C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.430														
DD-ICF-ID REIM ALLOW FED TRF - 74253C														
CORE														
FUND TRANSFERS	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
OTHER FUNDS	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
TOTAL	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00
TOTAL - DD-ICF-ID REIM ALLOW FED TRF	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Central Missouri Regional Office

Section 10.500

Page 801

Description: This section provides funding to support the operation of the Central Missouri Regional Office. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 74310C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500														
CENTRAL MO RO - 74310C														
CORE														
PERSONAL SERVICES	4,893,709	98.70	4,893,709	98.70	4,893,709	98.70	4,893,709	98.70	4,893,709	98.70	4,893,709	98.70	4,893,709	98.70
GENERAL REVENUE	4,217,850	81.70	4,217,850	81.70	4,217,850	81.70	4,217,850	81.70	4,217,850	81.70	4,217,850	81.70	4,217,850	81.70
FEDERAL FUNDS	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00
EXPENSE & EQUIPMENT	290,903	0.00	290,903	0.00	290,903	0.00	290,903	0.00	290,903	0.00	290,903	0.00	290,903	0.00
GENERAL REVENUE	179,840	0.00	179,840	0.00	179,840	0.00	179,840	0.00	179,840	0.00	179,840	0.00	179,840	0.00
FEDERAL FUNDS	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00
TOTAL	\$5,184,612	98.70	\$5,184,612	98.70	\$5,184,612	98.70	\$5,184,612	98.70	\$5,184,612	98.70	\$5,184,612	98.70	\$5,184,612	98.70

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	156,600	0.00	156,600	0.00	156,600	0.00	156,600	0.00	156,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	134,973	0.00	134,973	0.00	134,973	0.00	134,973	0.00	134,973	0.00
FEDERAL FUNDS	0	0.00	0	0.00	21,627	0.00	21,627	0.00	21,627	0.00	21,627	0.00	21,627	0.00
TOTAL	\$0	0.00	\$0	0.00	\$156,600	0.00	\$156,600	0.00	\$156,600	0.00	\$156,600	0.00	\$156,600	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - CENTRAL MO RO	\$5,184,612	98.70	\$5,184,612	98.70	\$5,341,212	98.70	\$5,341,212	98.70	\$5,341,212	98.70	\$5,341,212	98.70	\$5,341,212	98.70
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Kansas City Regional Office
Section 10.505

Page 801

Description: This section provides funding to support the operation of the Kansas City Regional Office. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 74325C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505 KANSAS CITY RO - 74325C														
CORE														
PERSONAL SERVICES	5,291,267	97.74	5,291,267	97.74	5,291,267	97.74	5,291,267	97.74	5,291,267	97.74	5,291,267	97.74	5,291,267	97.74
GENERAL REVENUE	4,026,515	68.00	4,026,515	68.00	4,026,515	68.00	4,026,515	68.00	4,026,515	68.00	4,026,515	68.00	4,026,515	68.00
FEDERAL FUNDS	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74
EXPENSE & EQUIPMENT	364,980	0.00	364,980	0.00	364,980	0.00	364,980	0.00	364,980	0.00	364,980	0.00	364,980	0.00
GENERAL REVENUE	253,331	0.00	253,331	0.00	253,331	0.00	253,331	0.00	253,331	0.00	253,331	0.00	253,331	0.00
FEDERAL FUNDS	111,649	0.00	111,649	0.00	111,649	0.00	111,649	0.00	111,649	0.00	111,649	0.00	111,649	0.00
TOTAL	\$5,656,247	97.74	\$5,656,247	97.74	\$5,656,247	97.74	\$5,656,247	97.74	\$5,656,247	97.74	\$5,656,247	97.74	\$5,656,247	97.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	169,323	0.00	169,323	0.00	169,323	0.00	169,323	0.00	169,323	0.00
GENERAL REVENUE	0	0.00	0	0.00	128,850	0.00	128,850	0.00	128,850	0.00	128,850	0.00	128,850	0.00
FEDERAL FUNDS	0	0.00	0	0.00	40,473	0.00	40,473	0.00	40,473	0.00	40,473	0.00	40,473	0.00
TOTAL	\$0	0.00	\$0	0.00	\$169,323	0.00	\$169,323	0.00	\$169,323	0.00	\$169,323	0.00	\$169,323	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - KANSAS CITY RO	\$5,656,247	97.74	\$5,656,247	97.74	\$5,825,570	97.74	\$5,825,570	97.74	\$5,825,570	97.74	\$5,825,570	97.74	\$5,825,570	97.74
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Sikeston Regional Office
Section 10.510

Page 801

Description: This section provides funding to support the operation of the Sikeston Regional Office. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 74345C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$35,825) GR EE reduction of one-time funding for the FY24 DD Moving Facility NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510														
SIKESTON RO - 74345C														
CORE														
PERSONAL SERVICES	2,459,561	48.57	2,459,561	48.57	2,459,561	48.57	2,459,561	48.57	2,459,561	48.57	2,459,561	48.57	2,459,561	48.57
GENERAL REVENUE	2,212,139	41.82	2,212,139	41.82	2,212,139	41.82	2,212,139	41.82	2,212,139	41.82	2,212,139	41.82	2,212,139	41.82
FEDERAL FUNDS	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75
EXPENSE & EQUIPMENT	192,065	0.00	156,240	0.00	156,240	0.00	156,240	0.00	156,240	0.00	156,240	0.00	156,240	0.00
GENERAL REVENUE	164,330	0.00	128,505	0.00	128,505	0.00	128,505	0.00	128,505	0.00	128,505	0.00	128,505	0.00
FEDERAL FUNDS	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00
TOTAL	\$2,651,626	48.57	\$2,615,801	48.57	\$2,615,801	48.57	\$2,615,801	48.57	\$2,615,801	48.57	\$2,615,801	48.57	\$2,615,801	48.57

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	78,705	0.00	78,705	0.00	78,705	0.00	78,705	0.00	78,705	0.00
GENERAL REVENUE	0	0.00	0	0.00	70,788	0.00	70,788	0.00	70,788	0.00	70,788	0.00	70,788	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,917	0.00	7,917	0.00	7,917	0.00	7,917	0.00	7,917	0.00
TOTAL	\$0	0.00	\$0	0.00	\$78,705	0.00	\$78,705	0.00	\$78,705	0.00	\$78,705	0.00	\$78,705	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SIKESTON RO	\$2,651,626	48.57	\$2,615,801	48.57	\$2,694,506	48.57	\$2,694,506	48.57	\$2,694,506	48.57	\$2,694,506	48.57	\$2,694,506	48.57
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Springfield Regional Office

Section 10.515

Page 801

Description: This section provides funding to support the operation of the Springfield Regional Office. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 74350C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515 SPRINGFIELD RO - 74350C														
CORE														
PERSONAL SERVICES	3,053,399	60.13	3,053,399	60.13	3,053,399	60.13	3,053,399	60.13	3,053,399	60.13	3,053,399	60.13	3,053,399	60.13
GENERAL REVENUE	2,666,420	48.38	2,666,420	48.38	2,666,420	48.38	2,666,420	48.38	2,666,420	48.38	2,666,420	48.38	2,666,420	48.38
FEDERAL FUNDS	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75
EXPENSE & EQUIPMENT	209,483	0.00	209,483	0.00	209,483	0.00	209,483	0.00	209,483	0.00	209,483	0.00	209,483	0.00
GENERAL REVENUE	167,975	0.00	167,975	0.00	167,975	0.00	167,975	0.00	167,975	0.00	167,975	0.00	167,975	0.00
FEDERAL FUNDS	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00
TOTAL	\$3,262,882	60.13	\$3,262,882	60.13	\$3,262,882	60.13	\$3,262,882	60.13	\$3,262,882	60.13	\$3,262,882	60.13	\$3,262,882	60.13

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	97,708	0.00	97,708	0.00	97,708	0.00	97,708	0.00	97,708	0.00
GENERAL REVENUE	0	0.00	0	0.00	85,325	0.00	85,325	0.00	85,325	0.00	85,325	0.00	85,325	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,383	0.00	12,383	0.00	12,383	0.00	12,383	0.00	12,383	0.00
TOTAL	\$0	0.00	\$0	0.00	\$97,708	0.00	\$97,708	0.00	\$97,708	0.00	\$97,708	0.00	\$97,708	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SPRINGFIELD RO	\$3,262,882	60.13	\$3,262,882	60.13	\$3,360,590	60.13	\$3,360,590	60.13	\$3,360,590	60.13	\$3,360,590	60.13	\$3,360,590	60.13
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

St. Louis Regional Office

Section 10.520

Page 801

Description: This section provides funding to support the operation of the St. Louis Regional Office. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 74355C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520														
ST LOUIS RO - 74355C														
CORE														
PERSONAL SERVICES	7,247,968	141.00	7,247,968	141.00	7,247,968	141.00	7,247,968	141.00	7,247,968	141.00	7,247,968	141.00	7,247,968	141.00
GENERAL REVENUE	6,141,637	113.25	6,141,637	113.25	6,141,637	113.25	6,141,637	113.25	6,141,637	113.25	6,141,637	113.25	6,141,637	113.25
FEDERAL FUNDS	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75
EXPENSE & EQUIPMENT	634,715	0.00	634,715	0.00	634,715	0.00	634,715	0.00	634,715	0.00	634,715	0.00	634,715	0.00
GENERAL REVENUE	389,385	0.00	389,385	0.00	389,385	0.00	389,385	0.00	389,385	0.00	389,385	0.00	389,385	0.00
FEDERAL FUNDS	245,330	0.00	245,330	0.00	245,330	0.00	245,330	0.00	245,330	0.00	245,330	0.00	245,330	0.00
TOTAL	\$7,882,683	141.00	\$7,882,683	141.00	\$7,882,683	141.00	\$7,882,683	141.00	\$7,882,683	141.00	\$7,882,683	141.00	\$7,882,683	141.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	231,934	0.00	231,934	0.00	231,934	0.00	231,934	0.00	231,934	0.00
GENERAL REVENUE	0	0.00	0	0.00	196,531	0.00	196,531	0.00	196,531	0.00	196,531	0.00	196,531	0.00
FEDERAL FUNDS	0	0.00	0	0.00	35,403	0.00	35,403	0.00	35,403	0.00	35,403	0.00	35,403	0.00
TOTAL	\$0	0.00	\$0	0.00	\$231,934	0.00	\$231,934	0.00	\$231,934	0.00	\$231,934	0.00	\$231,934	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - ST LOUIS RO	\$7,882,683	141.00	\$7,882,683	141.00	\$8,114,617	141.00	\$8,114,617	141.00	\$8,114,617	141.00	\$8,114,617	141.00	\$8,114,617	141.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Bellefontaine Habilitation Center
Section 10.525

Page 834

Description: This section provides funding for the Bellefontaine Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services) continue to provide ICF/DD level care for 233 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 162 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services.	
Legal Base:	State Statute Section: 633, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	74415C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$2,057,569) GR PS reduction to leverage federal funds

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525 BELLEFONTAINE HC - 74415C														
CORE														
PERSONAL SERVICES	20,944,653	459.35	20,944,653	459.35	18,887,084	459.35	18,887,084	459.35	18,887,084	459.35	18,887,084	459.35	18,887,084	459.35
GENERAL REVENUE	11,443,735	147.77	11,443,735	147.77	9,386,166	147.77	9,386,166	147.77	9,386,166	147.77	9,386,166	147.77	9,386,166	147.77
FEDERAL FUNDS	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58	9,500,918	311.58
EXPENSE & EQUIPMENT	956,316	0.00	956,316	0.00	956,316	0.00	956,316	0.00	956,316	0.00	956,316	0.00	956,316	0.00
GENERAL REVENUE	310,657	0.00	310,657	0.00	310,657	0.00	310,657	0.00	310,657	0.00	310,657	0.00	310,657	0.00
FEDERAL FUNDS	645,659	0.00	645,659	0.00	645,659	0.00	645,659	0.00	645,659	0.00	645,659	0.00	645,659	0.00
TOTAL	\$21,900,969	459.35	\$21,900,969	459.35	\$19,843,400	459.35	\$19,843,400	459.35	\$19,843,400	459.35	\$19,843,400	459.35	\$19,843,400	459.35

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	63,175	0.00	63,175	0.00	47,565	0.00	63,175	0.00	47,565	0.00	47,565	0.00
GENERAL REVENUE	0	0.00	63,175	0.00	63,175	0.00	47,565	0.00	63,175	0.00	47,565	0.00	47,565	0.00
TOTAL	\$0	0.00	\$63,175	0.00	\$63,175	0.00	\$47,565	0.00	\$63,175	0.00	\$47,565	0.00	\$47,565	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,372,851	0.00	1,372,851	0.00	1,372,851	0.00	1,372,851	0.00	1,372,851	0.00
GENERAL REVENUE	0	0.00	0	0.00	716,481	0.00	716,481	0.00	716,481	0.00	716,481	0.00	716,481	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525 BELLEFONTAINE HC - 74415C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,372,851	0.00	1,372,851	0.00	1,372,851	0.00	1,372,851	0.00	1,372,851	0.00
FEDERAL FUNDS	0	0.00	0	0.00	656,370	0.00	656,370	0.00	656,370	0.00	656,370	0.00	656,370	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,372,851	0.00	\$1,372,851	0.00	\$1,372,851	0.00	\$1,372,851	0.00	\$1,372,851	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

DD Match Adjustment - 1650039														
PERSONAL SERVICES	0	0.00	0	0.00	2,057,569	0.00	2,057,569	0.00	2,057,569	0.00	2,057,569	0.00	2,057,569	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,057,569	0.00	2,057,569	0.00	2,057,569	0.00	2,057,569	0.00	2,057,569	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,057,569	0.00	\$2,057,569	0.00	\$2,057,569	0.00	\$2,057,569	0.00	\$2,057,569	0.00
Federal match adjustment for DD.														

TOTAL - BELLEFONTAINE HC	\$21,900,969	459.35	\$21,964,144	459.35	\$23,336,995	459.35	\$23,321,385	459.35	\$23,336,995	459.35	\$23,321,385	459.35	\$23,321,385	459.35
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Bellefontaine Habilitation Center Overtime
Section 10.525

Page 834

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 74416C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525														
BELLEFONTAINE HC OVERTIME - 74416C														
CORE														
PERSONAL SERVICES	1,185,329	0.00	1,185,329	0.00	1,185,329	0.00	1,185,329	0.00	1,185,329	0.00	1,185,329	0.00	1,185,329	0.00
GENERAL REVENUE	1,144,822	0.00	1,144,822	0.00	1,144,822	0.00	1,144,822	0.00	1,144,822	0.00	1,144,822	0.00	1,144,822	0.00
FEDERAL FUNDS	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00
TOTAL	\$1,185,329	0.00	\$1,185,329	0.00	\$1,185,329	0.00	\$1,185,329	0.00	\$1,185,329	0.00	\$1,185,329	0.00	\$1,185,329	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	37,930	0.00	37,930	0.00	37,930	0.00	37,930	0.00	37,930	0.00
GENERAL REVENUE	0	0.00	0	0.00	36,634	0.00	36,634	0.00	36,634	0.00	36,634	0.00	36,634	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,296	0.00	1,296	0.00	1,296	0.00	1,296	0.00	1,296	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,930	0.00	\$37,930	0.00	\$37,930	0.00	\$37,930	0.00	\$37,930	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - BELLEFONTAINE HC OVERTIME	\$1,185,329	0.00	\$1,185,329	0.00	\$1,223,259	0.00	\$1,223,259	0.00	\$1,223,259	0.00	\$1,223,259	0.00	\$1,223,259	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Higginsville Habilitation Center
Section 10.530

Page 834

Description: This section provides funding for the Higginsville Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services) continue to provide ICF/DD level care for 233 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 162 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services.	
Legal Base:	State Statute Section: 633, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	74420C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$832,578) GR PS reduction to leverage federal funds

HOUSE:
No additional core changes

SENATE COMMITTEE:
No additional core changes

SENATE SUBSTITUTE:
No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530 HIGGINSVILLE HC - 74420C														
CORE														
PERSONAL SERVICES	12,937,798	333.43	12,937,798	333.43	12,105,220	333.43	12,105,220	333.43	12,105,220	333.43	12,105,220	333.43	12,105,220	333.43
GENERAL REVENUE	6,522,294	109.42	6,522,294	109.42	5,689,716	109.42	5,689,716	109.42	5,689,716	109.42	5,689,716	109.42	5,689,716	109.42
FEDERAL FUNDS	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01	6,415,504	224.01
EXPENSE & EQUIPMENT	462,255	0.00	462,255	0.00	462,255	0.00	462,255	0.00	462,255	0.00	462,255	0.00	462,255	0.00
GENERAL REVENUE	95,603	0.00	95,603	0.00	95,603	0.00	95,603	0.00	95,603	0.00	95,603	0.00	95,603	0.00
FEDERAL FUNDS	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00	366,652	0.00
TOTAL	\$13,400,053	333.43	\$13,400,053	333.43	\$12,567,475	333.43	\$12,567,475	333.43	\$12,567,475	333.43	\$12,567,475	333.43	\$12,567,475	333.43

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	46,275	0.00	46,275	0.00	32,960	0.00	46,275	0.00	32,960	0.00	32,960	0.00
GENERAL REVENUE	0	0.00	46,275	0.00	46,275	0.00	32,960	0.00	46,275	0.00	32,960	0.00	32,960	0.00
TOTAL	\$0	0.00	\$46,275	0.00	\$46,275	0.00	\$32,960	0.00	\$46,275	0.00	\$32,960	0.00	\$32,960	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	699,185	0.00	699,185	0.00	699,185	0.00	699,185	0.00	699,185	0.00
GENERAL REVENUE	0	0.00	0	0.00	350,921	0.00	350,921	0.00	350,921	0.00	350,921	0.00	350,921	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC - 74420C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	699,185	0.00	699,185	0.00	699,185	0.00	699,185	0.00	699,185	0.00
FEDERAL FUNDS	0	0.00	0	0.00	348,264	0.00	348,264	0.00	348,264	0.00	348,264	0.00	348,264	0.00
TOTAL	\$0	0.00	\$0	0.00	\$699,185	0.00	\$699,185	0.00	\$699,185	0.00	\$699,185	0.00	\$699,185	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

DMH Contracted Staffing CTC - 1650027

EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,711,274	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,711,274	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,711,274	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.														

DD Match Adjustment - 1650039

PERSONAL SERVICES	0	0.00	0	0.00	832,578	0.00	832,578	0.00	832,578	0.00	832,578	0.00	832,578	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC - 74420C														
DD Match Adjustment - 1650039														
PERSONAL SERVICES	0	0.00	0	0.00	832,578	0.00	832,578	0.00	832,578	0.00	832,578	0.00	832,578	0.00
FEDERAL FUNDS	0	0.00	0	0.00	832,578	0.00	832,578	0.00	832,578	0.00	832,578	0.00	832,578	0.00
TOTAL	\$0	0.00	\$0	0.00	\$832,578	0.00	\$832,578	0.00	\$832,578	0.00	\$832,578	0.00	\$832,578	0.00
Federal match adjustment for DD.														

TOTAL - HIGGINSVILLE HC	\$13,400,053	333.43	\$13,446,328	333.43	\$18,856,787	333.43	\$14,132,198	333.43	\$14,145,513	333.43	\$14,132,198	333.43	\$14,132,198	333.43
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Higginsville Facility Overtime
Section 10.530

Page 834

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935 RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 74421C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

Committee Markup Annual	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530														
HIGGINSVILLE HC OVERTIME - 74421C														
CORE														
PERSONAL SERVICES	602,460	0.00	602,460	0.00	602,460	0.00	602,460	0.00	602,460	0.00	602,460	0.00	602,460	0.00
GENERAL REVENUE	505,888	0.00	505,888	0.00	505,888	0.00	505,888	0.00	505,888	0.00	505,888	0.00	505,888	0.00
FEDERAL FUNDS	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00
TOTAL	\$602,460	0.00	\$602,460	0.00	\$602,460	0.00	\$602,460	0.00	\$602,460	0.00	\$602,460	0.00	\$602,460	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	19,278	0.00	19,278	0.00	19,278	0.00	19,278	0.00	19,278	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,188	0.00	16,188	0.00	16,188	0.00	16,188	0.00	16,188	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,090	0.00	3,090	0.00	3,090	0.00	3,090	0.00	3,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,278	0.00	\$19,278	0.00	\$19,278	0.00	\$19,278	0.00	\$19,278	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - HIGGINSVILLE HC OVERTIME	\$602,460	0.00	\$602,460	0.00	\$621,738	0.00	\$621,738	0.00	\$621,738	0.00	\$621,738	0.00	\$621,738	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Northwest Community Services
Section 10.535

Page 834

Description: This section provides funding for Northwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.	
Legal Base:	State Statute Section: 633, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	74427C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$53,625) GR EE reduction of one-time funding for the FY24 DD moving Facility NDI

GOVERNOR:

Core reduction: (\$1,157,382) GR PS reduction to leverage federal funds

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535 NORTHWEST COMMUNITY SRVS - 74427C														
CORE														
PERSONAL SERVICES	25,801,113	609.21	25,801,113	609.21	24,643,731	609.21	24,643,731	609.21	24,643,731	609.21	24,643,731	609.21	24,643,731	609.21
GENERAL REVENUE	12,900,540	165.89	12,900,540	165.89	11,743,158	165.89	11,743,158	165.89	11,743,158	165.89	11,743,158	165.89	11,743,158	165.89
FEDERAL FUNDS	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32	12,900,573	443.32
EXPENSE & EQUIPMENT	1,113,668	0.00	1,060,043	0.00	1,060,043	0.00	1,060,043	0.00	1,060,043	0.00	1,060,043	0.00	1,060,043	0.00
GENERAL REVENUE	507,735	0.00	454,110	0.00	454,110	0.00	454,110	0.00	454,110	0.00	454,110	0.00	454,110	0.00
FEDERAL FUNDS	605,933	0.00	605,933	0.00	605,933	0.00	605,933	0.00	605,933	0.00	605,933	0.00	605,933	0.00
TOTAL	\$26,914,781	609.21	\$26,861,156	609.21	\$25,703,774	609.21	\$25,703,774	609.21	\$25,703,774	609.21	\$25,703,774	609.21	\$25,703,774	609.21

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	27,885	0.00	27,885	0.00	26,582	0.00	27,885	0.00	26,582	0.00	26,582	0.00
GENERAL REVENUE	0	0.00	27,885	0.00	27,885	0.00	26,582	0.00	27,885	0.00	26,582	0.00	26,582	0.00
TOTAL	\$0	0.00	\$27,885	0.00	\$27,885	0.00	\$26,582	0.00	\$27,885	0.00	\$26,582	0.00	\$26,582	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,411,714	0.00	1,411,714	0.00	1,411,714	0.00	1,411,714	0.00	1,411,714	0.00
GENERAL REVENUE	0	0.00	0	0.00	713,196	0.00	713,196	0.00	713,196	0.00	713,196	0.00	713,196	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,411,714	0.00	1,411,714	0.00	1,411,714	0.00	1,411,714	0.00	1,411,714	0.00
FEDERAL FUNDS	0	0.00	0	0.00	698,518	0.00	698,518	0.00	698,518	0.00	698,518	0.00	698,518	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,411,714	0.00	\$1,411,714	0.00	\$1,411,714	0.00	\$1,411,714	0.00	\$1,411,714	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

DMH Contracted Staffing CTC - 1650027

EXPENSE & EQUIPMENT	0	0.00	0	0.00	531,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	531,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$531,754	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.														

DD Match Adjustment - 1650039

PERSONAL SERVICES	0	0.00	0	0.00	1,157,382	0.00	1,157,382	0.00	1,157,382	0.00	1,157,382	0.00	1,157,382	0.00
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Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535														
NORTHWEST COMMUNITY SRVS - 74427C														
DD Match Adjustment - 1650039														
PERSONAL SERVICES	0	0.00	0	0.00	1,157,382	0.00	1,157,382	0.00	1,157,382	0.00	1,157,382	0.00	1,157,382	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,157,382	0.00	1,157,382	0.00	1,157,382	0.00	1,157,382	0.00	1,157,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,157,382	0.00	\$1,157,382	0.00	\$1,157,382	0.00	\$1,157,382	0.00	\$1,157,382	0.00
Federal match adjustment for DD.														

TOTAL - NORTHWEST COMMUNITY SRVS	\$26,914,781	609.21	\$26,889,041	609.21	\$28,832,509	609.21	\$28,299,452	609.21	\$28,300,755	609.21	\$28,299,452	609.21	\$28,299,452	609.21
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Southwest Community Services

Section 10.540

Page 834

Description: This section provides funding for Southwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.	
Legal Base:	State Statute Section: 633, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	74430C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$510,082) GR PS reduction to leverage federal funds

HOUSE:

No additional core changes

SENATE COMMITTEE:

No additional core changes

SENATE SUBSTITUTE:

No additional core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD - 74430C														
CORE														
PERSONAL SERVICES	9,991,225	238.96	9,991,225	238.96	9,481,143	238.96	9,481,143	238.96	9,481,143	238.96	9,481,143	238.96	9,481,143	238.96
GENERAL REVENUE	4,871,162	57.97	4,871,162	57.97	4,361,080	57.97	4,361,080	57.97	4,361,080	57.97	4,361,080	57.97	4,361,080	57.97
FEDERAL FUNDS	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99	5,120,063	180.99
EXPENSE & EQUIPMENT	442,164	0.00	442,164	0.00	442,164	0.00	442,164	0.00	442,164	0.00	442,164	0.00	442,164	0.00
GENERAL REVENUE	82,186	0.00	82,186	0.00	82,186	0.00	82,186	0.00	82,186	0.00	82,186	0.00	82,186	0.00
FEDERAL FUNDS	359,978	0.00	359,978	0.00	359,978	0.00	359,978	0.00	359,978	0.00	359,978	0.00	359,978	0.00
TOTAL	\$10,433,389	238.96	\$10,433,389	238.96	\$9,923,307	238.96	\$9,923,307	238.96	\$9,923,307	238.96	\$9,923,307	238.96	\$9,923,307	238.96

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	7,235	0.00	7,235	0.00	7,190	0.00	7,235	0.00	7,190	0.00	7,190	0.00
GENERAL REVENUE	0	0.00	7,235	0.00	7,235	0.00	7,190	0.00	7,235	0.00	7,190	0.00	7,190	0.00
TOTAL	\$0	0.00	\$7,235	0.00	\$7,235	0.00	\$7,190	0.00	\$7,235	0.00	\$7,190	0.00	\$7,190	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	514,051	0.00	514,051	0.00	514,051	0.00	514,051	0.00	514,051	0.00
GENERAL REVENUE	0	0.00	0	0.00	253,625	0.00	253,625	0.00	253,625	0.00	253,625	0.00	253,625	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD - 74430C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	514,051	0.00	514,051	0.00	514,051	0.00	514,051	0.00	514,051	0.00
FEDERAL FUNDS	0	0.00	0	0.00	260,426	0.00	260,426	0.00	260,426	0.00	260,426	0.00	260,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$514,051	0.00	\$514,051	0.00	\$514,051	0.00	\$514,051	0.00	\$514,051	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

DD Match Adjustment - 1650039														
PERSONAL SERVICES	0	0.00	0	0.00	510,082	0.00	510,082	0.00	510,082	0.00	510,082	0.00	510,082	0.00
FEDERAL FUNDS	0	0.00	0	0.00	510,082	0.00	510,082	0.00	510,082	0.00	510,082	0.00	510,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$510,082	0.00	\$510,082	0.00	\$510,082	0.00	\$510,082	0.00	\$510,082	0.00
Federal match adjustment for DD.														

TOTAL - SW COM SRVC DD	\$10,433,389	238.96	\$10,440,624	238.96	\$10,954,675	238.96	\$10,954,630	238.96	\$10,954,675	238.96	\$10,954,630	238.96	\$10,954,630	238.96
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southwest Community Services Facility Overtime
Section 10.540

Page 834

Description: This section provides funding for employee overtime payments.	
Legal Base:	State Statute Section: 105.935, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	74431C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540														
SW COM SRVC DD OVERTIME - 74431C														
CORE														
PERSONAL SERVICES	288,641	0.00	288,641	0.00	288,641	0.00	288,641	0.00	288,641	0.00	288,641	0.00	288,641	0.00
GENERAL REVENUE	58,587	0.00	58,587	0.00	58,587	0.00	58,587	0.00	58,587	0.00	58,587	0.00	58,587	0.00
FEDERAL FUNDS	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00
TOTAL	\$288,641	0.00	\$288,641	0.00	\$288,641	0.00	\$288,641	0.00	\$288,641	0.00	\$288,641	0.00	\$288,641	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	9,237	0.00	9,237	0.00	9,237	0.00	9,237	0.00	9,237	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,875	0.00	1,875	0.00	1,875	0.00	1,875	0.00	1,875	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,362	0.00	7,362	0.00	7,362	0.00	7,362	0.00	7,362	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,237	0.00	\$9,237	0.00	\$9,237	0.00	\$9,237	0.00	\$9,237	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SW COM SRVC DD OVERTIME	\$288,641	0.00	\$288,641	0.00	\$297,878	0.00	\$297,878	0.00	\$297,878	0.00	\$297,878	0.00	\$297,878	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
St. Louis Developmental Disabilities Treatment Center
Section 10.545

Page 834

Description: This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services) continue to provide ICF/DD level care for 233 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual’s development. The Division also operates MO Health Net Waiver ISL’s (Independent Supported Living) and group homes to support approximately 162 people. ISL’s and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services. The St. Louis Developmental Disabilities Treatment Center consists of on-campus ICF/IID settings at St. Charles and South County.	
Legal Base:	State Statute Section: 633, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	74435C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545														
ST LOUIS DDTC - 74435C														
CORE														
PERSONAL SERVICES	22,374,315	504.74	22,374,315	504.74	22,374,315	504.74	22,374,315	504.74	22,374,315	504.74	22,374,315	504.74	22,374,315	504.74
GENERAL REVENUE	9,783,623	103.39	9,783,623	103.39	9,783,623	103.39	9,783,623	103.39	9,783,623	103.39	9,783,623	103.39	9,783,623	103.39
FEDERAL FUNDS	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35	12,590,692	401.35
EXPENSE & EQUIPMENT	2,627,484	0.00	2,627,484	0.00	2,627,484	0.00	2,627,484	0.00	2,627,484	0.00	2,627,484	0.00	2,627,484	0.00
GENERAL REVENUE	1,908,711	0.00	1,908,711	0.00	1,908,711	0.00	1,908,711	0.00	1,908,711	0.00	1,908,711	0.00	1,908,711	0.00
FEDERAL FUNDS	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00	718,773	0.00
TOTAL	\$25,001,799	504.74	\$25,001,799	504.74	\$25,001,799	504.74	\$25,001,799	504.74	\$25,001,799	504.74	\$25,001,799	504.74	\$25,001,799	504.74

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	52,990	0.00	52,990	0.00	35,378	0.00	52,990	0.00	35,378	0.00	35,378	0.00
GENERAL REVENUE	0	0.00	52,990	0.00	52,990	0.00	35,378	0.00	52,990	0.00	35,378	0.00	35,378	0.00
TOTAL	\$0	0.00	\$52,990	0.00	\$52,990	0.00	\$35,378	0.00	\$52,990	0.00	\$35,378	0.00	\$35,378	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,353,907	0.00	1,353,907	0.00	1,353,907	0.00	1,353,907	0.00	1,353,907	0.00
GENERAL REVENUE	0	0.00	0	0.00	658,516	0.00	658,516	0.00	658,516	0.00	658,516	0.00	658,516	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545														
ST LOUIS DDTC - 74435C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,353,907	0.00	1,353,907	0.00	1,353,907	0.00	1,353,907	0.00	1,353,907	0.00
FEDERAL FUNDS	0	0.00	0	0.00	695,391	0.00	695,391	0.00	695,391	0.00	695,391	0.00	695,391	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,353,907	0.00	\$1,353,907	0.00	\$1,353,907	0.00	\$1,353,907	0.00	\$1,353,907	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - ST LOUIS DDTC	\$25,001,799	504.74	\$25,054,789	504.74	\$26,408,696	504.74	\$26,391,084	504.74	\$26,408,696	504.74	\$26,391,084	504.74	\$26,391,084	504.74
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southeast Missouri Residential Services
Section 10.550

Page 834

Description: This section provides funding the Southeast Missouri Residential Services Center (SEMORs) which consists of on-campus ICF/IID settings in Poplar Bluff and Sikeston, as well as off-campus state operated waiver homes located in the community.	
Legal Base:	State Statute Section: 633, RSMo
Funding Source:	General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H:	\$0
Budget Unit:	74440C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
CORE														
PERSONAL SERVICES	9,981,518	249.19	9,981,518	249.19	9,981,518	249.19	9,981,518	249.19	9,981,518	249.19	9,981,518	249.19	9,981,518	249.19
GENERAL REVENUE	4,707,245	51.65	4,707,245	51.65	4,707,245	51.65	4,707,245	51.65	4,707,245	51.65	4,707,245	51.65	4,707,245	51.65
FEDERAL FUNDS	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54
EXPENSE & EQUIPMENT	712,899	0.00	712,899	0.00	712,899	0.00	712,899	0.00	712,899	0.00	712,899	0.00	712,899	0.00
GENERAL REVENUE	79,563	0.00	79,563	0.00	79,563	0.00	79,563	0.00	79,563	0.00	79,563	0.00	79,563	0.00
FEDERAL FUNDS	633,336	0.00	633,336	0.00	633,336	0.00	633,336	0.00	633,336	0.00	633,336	0.00	633,336	0.00
TOTAL	\$10,694,417	249.19	\$10,694,417	249.19	\$10,694,417	249.19	\$10,694,417	249.19	\$10,694,417	249.19	\$10,694,417	249.19	\$10,694,417	249.19

ENV. GOODS AND SERVICES INC - 1650021

EXPENSE & EQUIPMENT	0	0.00	56,238	0.00	56,238	0.00	42,654	0.00	56,238	0.00	42,654	0.00	42,654	0.00
GENERAL REVENUE	0	0.00	56,238	0.00	56,238	0.00	42,654	0.00	56,238	0.00	42,654	0.00	42,654	0.00
TOTAL	\$0	0.00	\$56,238	0.00	\$56,238	0.00	\$42,654	0.00	\$56,238	0.00	\$42,654	0.00	\$42,654	0.00

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	547,411	0.00	547,411	0.00	547,411	0.00	547,411	0.00	547,411	0.00
GENERAL REVENUE	0	0.00	0	0.00	274,094	0.00	274,094	0.00	274,094	0.00	274,094	0.00	274,094	0.00

Committee Markup Annual

	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	547,411	0.00	547,411	0.00	547,411	0.00	547,411	0.00	547,411	0.00
FEDERAL FUNDS	0	0.00	0	0.00	273,317	0.00	273,317	0.00	273,317	0.00	273,317	0.00	273,317	0.00
TOTAL	\$0	0.00	\$0	0.00	\$547,411	0.00	\$547,411	0.00	\$547,411	0.00	\$547,411	0.00	\$547,411	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

DMH Contracted Staffing CTC - 1650027														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	361,366	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	361,366	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$361,366	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Due to staffing shortages, DMH facilities have seen an increased need to contract temporary staff to operate their facilities. This cost-to-continue will reduce the likelihood of a supplemental needed to cover these costs.														

TOTAL - SOUTHEAST MO RES SVCS	\$10,694,417	249.19	\$10,750,655	249.19	\$11,659,432	249.19	\$11,284,482	249.19	\$11,298,066	249.19	\$11,284,482	249.19	\$11,284,482	249.19
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southeast Missouri Residential Services Facility Overtime
Section 10.550

Page 834

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo
Funding Source: General Revenue (0101) and Department of Mental Health – Federal (0148)
FY 2024 GR W/H: \$0
Budget Unit: 74441C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS OVERTIME - 74441C														
CORE														
PERSONAL SERVICES	338,321	0.00	338,321	0.00	338,321	0.00	338,321	0.00	338,321	0.00	338,321	0.00	338,321	0.00
GENERAL REVENUE	250,993	0.00	250,993	0.00	250,993	0.00	250,993	0.00	250,993	0.00	250,993	0.00	250,993	0.00
FEDERAL FUNDS	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00
TOTAL	\$338,321	0.00	\$338,321	0.00	\$338,321	0.00	\$338,321	0.00	\$338,321	0.00	\$338,321	0.00	\$338,321	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	10,826	0.00	10,826	0.00	10,826	0.00	10,826	0.00	10,826	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,032	0.00	8,032	0.00	8,032	0.00	8,032	0.00	8,032	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,794	0.00	2,794	0.00	2,794	0.00	2,794	0.00	2,794	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,826	0.00	\$10,826	0.00	\$10,826	0.00	\$10,826	0.00	\$10,826	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SOUTHEAST MO RES SVCS OVERTII	\$338,321	0.00	\$338,321	0.00	\$349,147	0.00	\$349,147	0.00	\$349,147	0.00	\$349,147	0.00	\$349,147	0.00
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DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Tuberous Sclerosis Complex
Section 10.555

Page 901

Description: This sections provides funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.

Legal Base: N/A
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0
Budget Unit: 74211C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual	HB 2010 - MENTAL HEALTH										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.555														
TUBEROUS SCLEROSIS COMPLEX - 74211C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - TUBEROUS SCLEROSIS COMPLEX	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Transfer to the Legal Expense Fund
Section 10.575

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Description: 3% flexibility was added between this section and various sections within the Department of Mental Health, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.	
Legal Base:	State Statute Sections: 105.711 - 105.726, RSMo
Funding Source:	General Revenue (0101)
FY 2024 GR W/H:	\$0
Budget Unit:	65103C

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

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	HB 2010 - MENTAL HEALTH												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.575														
DMH LEGAL EXPENSE FUND TRF - 65103C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DMH LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00